

2018-2019 Proposed General Fund Budget

Approved June 21, 2018



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Introductory Section



May 17, 2018

MEMO TO: Members of the Board and Superintendent of Schools

FROM: Kelly Lopez
Chief Financial Officer

SUBJECT: Proposed 2018-2019 General Fund Budget

OVERVIEW:

Attached are staff's recommendations for the Proposed 2018-2019 General Fund Budget Revenues and Expenditures for the East Baton Rouge Parish School Board (District). Revenue projections are based on the Board approved Revised 2017-2018 General Fund Budget and other current data.

Funding for 2018-2019 school staffed positions was based on a combination of the District's teacher to pupil ratio policy and the District's specific special program requirements for each school site. Allotments may need to be adjusted once actual October 1, 2018, enrollment figures have been determined and class sizes have stabilized.

Substantial expenditure reductions are necessary mainly as a result of reduced sales tax collections, a formula absent a 2.75% growth factor for a number of years, and reduced state funding due to significant sales tax windfall following the Flood of 2016 and decreased student population. Additionally, significant increased expenditures associated with retirement, Type 1 and Type 2 Charter Schools' growth, aging facilities and bus fleet, and increased utility and fuel costs are just a few of the many items that have continued to adversely impact the overall financial condition of the District.

As a result of the above-mentioned items, and considering that approximately 65% of the total General Fund Budget is dedicated to salary and related benefits, a reduction in the number of positions funded in this budget will be necessary along with various other expenditure items. During the last several weeks, staff has held numerous meetings and discussions related to the Proposed 2018-2019 General Fund Budget expenditure reductions. Suggestions were received from many areas regarding recommended budget reductions. Details of the recommended budget expenditure reductions are outlined below and in Supplemental Section - Attachment H.

The State of Louisiana (State) budgeted \$105 million of the \$1.6 billion dollar federal funding to assist in the 10% in disaster recovery not covered by Federal Emergency Management Agency (FEMA). The District did not receive any of the Community Development Block Grant (CDBG) funding during the 2017-2018 fiscal year because the eligible projects were not projected to be finalized by June 30, 2017 and funding was not finalized by the federal government. During the 2018-2019 fiscal year, the District is projected to receive \$1.8 million. These funds represent the District's 10% non-FEMA eligible responsibility from emergency work, remediation, and permanent work eligible projects anticipated to be finalized prior to the end of the fiscal year 2018-2019.

The Public Retirement System's Actuarial Committee established an employer contribution rate of 26.7% for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2018-2019, compared to 26.6% in 2017-2018. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 28.0% for fiscal year 2018-2019, which was previously set at 27.6% for fiscal year 2017-2018.

Previous years increased retirement contributions were approximately \$2.5 million, \$5.6 million, \$1.8 million, \$7.2 million and \$10.7 million for fiscal years 2014-2015, 2013-2014, 2012-2013, 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District. During 2016-2017 and 2015-2016, the District experienced decreased retirement contributions of approximately \$1.7 million and \$1.2 million, respectively. In 2017-2018, the District is projecting an increase of approximately \$1.9 million due to the increases in retirement rates. Due to the increase of 0.1% for TRSL and 0.4% for LSERS, the District is projecting an increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million.

The District continues to incur significant long-term retiree health care costs associated with the exit of the Baker, Zachary, and the Central School Systems because legacy costs were not allocated to the newly formed districts. The creation of these districts has further exacerbated this dilemma by disproportionately increasing the number of retiree health plan participants relative to the District's total group health plan participants, which has again been impacted with the seven (7) District schools that remain in the Recovery School District (RSD). The impact of long-term retiree health care costs associated with the separation and subsequent creation of new school districts has had and will continue to have a significant and long-term financial impact.

Additionally, charter schools located in East Baton Rouge Parish do not fund a portion of long-term retiree health care costs. The schools are created and legacy costs remain with the District. The increase in Charter growth will continue to negatively impact the sustainability of the District's health plan and the District's overall financial stability.

REVENUE

Local Sources

The Proposed General Fund Budget includes an increase of approximately 3.5% or \$5.9 million in Ad Valorem Tax collections when compared to the Revised 2017-2018 General Fund Budget. The projected collection rate is 99.0%. The 2017 Tax Rolls increased by approximately 4.4% when compared to the prior year. The maximum millages will be approved by the School Board in May 2018 and will be submitted to the Assessor and Legislative Auditor's Office as required by Louisiana State Statute. The millages levied on the 2017 Tax Roll for the District are outlined in Attachment C. With the exception of the Constitutional Tax, all other Ad Valorem taxes are authorized by the electorate for a specified period of time, not to exceed ten (10) years in accordance with Louisiana Revised Statutes. At the end of the time period specified, the electorate must approve, by popular vote, an extension not to exceed ten (10) years for the tax to be levied again.

Sales and Use Tax collections are projected to increase by approximately 1.3% or \$1.3 million, when compared to the Revised 2017-2018 General Fund Budget. While the Sales and Use Tax is projected to increase in comparison to previous fiscal years, it is not expected to maintain the levels seen during the 2016-2017 fiscal year. A sales tax growth rate of 1.5% is estimated for both general and motor vehicle Sales and Use Tax collections. Estimates continue to remain conservative and will continue to be monitored closely.

The Transportation Fees – From Other LEAs/Charter Schools and Other Sources line items are projected to increase \$0.1 million which mainly reflects anticipated receipts from the District Charter Schools. The Interest on Investments line item is projected to increase \$0.3 million due to an increase of basis points earned from 0.40 to 0.75 from Capital One Bank beginning in February 2018. The Earnings from 16th Section Property line item is projected to remain unchanged.

The Medicaid Health Services line item is projected to remain unchanged. This line item represents estimated payments from the Department of Health and Hospitals for cost based reimbursement for Early and Periodic Screening, Diagnostic and Treatment Services.

E-rate funded project expenditures are reported net of current year refunds as required by Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). E-Rate funds represent discounts for the District attributable to the Universal Access Fund (UAF). Through legislation, Congress authorized the Federal Communications Commission (FCC) to create the UAF by collecting fees from the nation's telecommunications carriers. E-Rate funding is earmarked to pay for discounts on telecommunications, including implementing Local Area Networks (LAN) used by schools and libraries to access the Internet. Discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 30%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom.

The Administrative Fee Charter Schools line item is projected to remain unchanged. The Reimbursement for Printing line item is projected to remain unchanged, which includes school printing reimbursements.

Total Revenue from Local Sources is projected to increase by \$7,475,928.

State Sources

State Minimum Foundation Program (MFP) funding is projected to decrease by approximately \$4.9 million. This significant decrease was determined by the Louisiana Department of Education (LDOE) due mainly to an increase in sales taxes during the 2016-2017 fiscal year; as well as, a decrease in student population. This amount is based upon the MFP Resolution adopted by the State Board of Elementary and Secondary Education (BESE) and submitted to the Legislature on March 2018. These figures could possibly change as a result of discussions on the MFP formula during the 2018 Regular Session of the Legislature and the data is finalized. Upon the adoption of the fiscal year 2018-2019 MFP Resolution by the Legislature, the fiscal year 2018-2019 final MFP Allocation will be provided, which will likely occur in the latter part of June 2018.

Highlights of the 2017-2018 MFP funding are as follows: 1) No increase in base per pupil amount of \$3,961; 2) Continued October 1 and February 1 mid-year adjustments for student loss or gain; 3) Continued Career Development Allocation that recognizes the cost of providing materials and supplies, and teacher credentialing and training needed to attain a statewide industry-based credentials; 4) Continued High Cost Services Allocation that recognizes the high cost of services for certain students with disabilities that present budget challenges; 5) Continued Supplemental Course Allocation (SCA) that recognizes the cost associated with providing access to coursework not provided for within a secondary school's traditional program or school building, individualized to students' postsecondary interests and needs. Additionally, the Child Nutrition MFP Appropriation was reduced \$1.0 million for a total allocation of \$1.5 million.

State MFP funding was decreased for the seven (7) District schools that remain in the RSD by approximately \$1.5 million and increased approximately \$1.3 million for Type 2 Charter Schools. The total transfer is included in the following table:

State Revenue Transfers:	Revised Budget 17-18	Proposed Budget 18-19	Increase
<u>Charter Schools (Type 2, Type 5)</u>	<u>Estimated Cost</u>	<u>Estimated Cost</u>	<u>(Decrease)</u>
Recovery School District - Type 5	\$ 10,650,888	\$ 9,178,848	\$ (1,472,040)
Charter Schools - Type 2	12,600,848	13,854,248	1,253,400
Grand Total - Type 2, Type 5	<u>\$ 23,251,736</u>	<u>\$ 23,033,096</u>	<u>\$ (218,640)</u>

A decrease of approximately \$2.8 million will be included in the Other Unrestricted Revenue line item because of the removal of one time monies for Flood Recovery.

Professional Improvement Plan (PIP) receipts for employees receiving PIP salaries are projected to be unchanged. Payments made directly to the TRSL for employees receiving PIP salaries are projected to remain unchanged. Revenue Sharing is expected to remain unchanged.

Total Revenue from State Sources is projected to decrease by \$3,984,121.

Federal Sources

The Indirect Cost Rate is projected at 8.9508%. Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate.

Junior Reserve Officers' Training Corps (JROTC) receipts are projected to increase by \$0.1 million. These receipts represent the Army's cost sharing portion of this program. The increase is due to the new JROTC program at Istrouma High School.

Total Revenue from Federal Sources is projected to increase \$100,000.

Other Sources

The Sale of Surplus Items/Fixed Assets line items are projected to remain unchanged.

During the 2017-2018 fiscal year, the District received one-time insurance proceeds of approximately \$0.5 million for fire damage at Brookstown Middle School and Capital High School which is eliminated for 2018-2019 fiscal year.

The State budgeted \$105 million of the \$1.6 billion dollar federal funding to assist in the 10% in disaster recovery not covered by FEMA. The District did not receive any of the CDBG funding during the 2017-2018 fiscal year because the eligible projects were not projected to be finalized by June 30, 2017 and funding was not finalized by the federal government. During the 2018-2019 fiscal year, the District is projected to receive \$1.8 million. These funds represent the District's 10% non-FEMA eligible responsibility from emergency work, remediation, and permanent work eligible projects anticipated to be finalized prior to the end of the fiscal year 2018-2019.

In 2004 and 2005, the District transferred a total of \$8.0 million from the General Fund to the self-insured Medical Insurance Fund. These transfers were in excess of required contributions to alleviate the deficit net position at that time. A change in accounting standards governed by the Government Accounting Standards Board (GASB) triggered an audit finding in 2016, which revealed accumulated reserve funds in excess of the 60 day level allowed by federal Uniform Guidance Regulations. It is recommended to transfer the \$8.0 million back to the General Fund, which will assist with the continued implementation of a corrective action plan to comply with Uniform Guidance Regulations and appropriately return these funds to the General Fund.

Total Revenue from Other Sources is projected to increase \$9,317,323.

Total Revenue is projected to increase by \$12,909,130.

REVENUE SUMMARY

Based on these assumptions, the Proposed 2018-2019 General Fund Budget Revenues are projected at \$451,182,632 representing an estimated increase of \$12,909,130 from the prior year projections. Local funding is projected to increase by \$7.5 million. Local funding increases are primarily from Sales Taxes, at \$1.3 million and the Ad Valorem Taxes, at \$5.9 million. State MFP funding decreased by \$4.9 million and Other Restricted State Revenues decreased by \$2.8 million. Revenue from Federal Sources and Other Sources is projected to increase by \$9.3 million due to the Istrouma High JROTC program, the transfer from the self-insured medical fund, and CDBG funding for the Flood of 2016 costs.

Careful consideration must be given to all General Fund Expenditures for the 2018-2019 fiscal year, as future years' revenue growth is somewhat limited and linked to the economy. A reasonable level of reserves must be maintained for emergency needs, rising health care costs, and budget variances. Legislative mandates and unanticipated required expenditures can adversely impact the General Fund Budget.

EXPENDITURES

Expenditure Overview

The recently approved Revised 2017-2018 General Fund Budget included a financial overview that reflected an ending unassigned fund balance of approximately \$50.4 million. This balance is necessary to absorb a portion of the 2018-2019 anticipated expenditure increases.

In recent years, significant expenditure reductions were recommended mainly as a result of reduced state funding due to the phase out of the "hold harmless" component of the MFP formula and a formula absent a 2.75% growth factor for a number of years, reduced sales tax collections in previous years, and slowed growth in Ad Valorem Tax collections. Substantial increased expenditures associated with charter schools, RSD, retirement, retiree health care costs, aging facilities, an aging bus fleet, and increased utility and fuel costs are just a few of the many items that have continued to adversely impact the overall financial condition of the District. Applicable expenditure increases and decreases are detailed in each section of the General Fund Budget.

As previously mentioned, the Public Retirement System's Actuarial Committee established an employer contribution rate of 26.7% for TRSL for fiscal year 2018-2019, compared to 26.6% in 2017-2018. The same committee recommended that the employer contribution rate for LSERS be set at 28.0% for fiscal year 2018-2019, which was previously set at 27.6% for fiscal year 2017-2018.

Previous years increased retirement contributions were approximately \$2.5 million, \$5.6 million, \$1.8 million, \$7.2 million and \$10.7 million for fiscal years 2014-2015, 2013-2014, 2012-2013, 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District. During 2016-2017 and 2015-2016, the District experienced decreased retirement contributions of approximately \$1.7 million and \$1.2 million, respectively. In 2017-2018, the District is projecting an increase of approximately \$1.9 million due to the increases in retirement rates. Due to the increase of 0.1% for TRSL and 0.4% for LSERS, the District is projecting an increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million.

Health insurance benefits have been under constant review. Medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are projected to increase 1.0% for the 2019 plan year. The District received an audit finding in 2015-2016 regarding an excess of allowed funding reserve in accordance with Uniform Guidance procedures. Therefore, 2019 self-insured rates were recommended to remain flat for the continued implementation of the corrective action plan. Additionally, there was a 6.4% rate decrease for the 2019 plan year for the Humana Medicare retirees. This is a savings of approximately \$1.0 million for the District in retiree health care costs for the 2019 plan year. The District is constantly reviewing its health plan for cost avoidance and cost reduction measures, such as, the implementation of the Medicare Advantage Program effective January 1, 2014 for Medicare eligible retirees.

All expenditure increases and decreases are detailed throughout this transmittal letter in each applicable section. However, it should be noted that other adjustments exist to reflect the adjustment for the roll-forward of prior year encumbrances, removal of one-time prior year expenditures and estimated salary and related benefits costs.

Budget Increases

Expenditure projection increases are necessary to reflect the annual employee step increases and related benefit costs of approximately \$1.0 million. Salary and Benefits line items throughout the budget were increased by approximately \$76,000 for the proposed salary schedule adjustments listed below:

- High school department heads will receive \$350 per semester from \$250 per semester. The projected cost is approximately \$11,000;
- High school band directors' annual percentage will increase from 6% of their annual salary to 8% of their annual salary. The projected cost is approximately \$13,000;
- Part-time clerical workers and clerks hourly rate of pay will increase from \$9.10 per hour to \$9.70 per hour. The projected cost is approximately \$4,700;
- Athletic directors will receive salary for an additional eleven days per year to complete all Louisiana High School Athletic Association (LHSAA) requirements for school athletes that is required before the beginning of the school year. The projected cost is approximately \$46,800.

- Employees with a Masters Degree will be separated within the Salary Schedule from employees with a Masters Degree +30. The projected cost is approximately \$74,678.
- Teachers and Bus Operators will have step increases based upon total experience within the Salary Schedule. The projected cost is approximately \$2.8 million.
- All employees that had steps frozen with continued employment in the District will receive step increases equal to the number of steps frozen. The projected cost is approximately \$1.3 million.

The remaining budget increases are as follows:

- 1) Special Education expenditures increased by \$1.2 million in order to provide proper instruction and care to the increase in special needs students;
- 2) Career and Technical Expenditures increased by \$1.6 million for the opening of the EBR Career and Technical Education Center (CTECH);
- 3) The Magnet program increased by \$0.9 million for continued growth throughout the District.
- 4) Electricity and natural gas total actual expenditures for 2016-2017 and projected expenditures for 2017-2018 were \$7.2 million and \$7.6 million, respectively. Projections for 2018-2019 are \$9.0 million. This projection is based on the Department of Energy prices for 2019;
- 5) Fuel costs totals for 2016-2017 and projected expenditures for 2017-2018 are \$2.0 million and \$2.6 million, respectively. Projections for 2018-2019 are \$3.0 million. This projection is based on U.S. Energy Information Administration's projected increase and yearly fuel usage;
- 6) Building Improvements and acquisitions increased by \$8.0 million in order to continue the repair and renovation of Glen Oaks High School;
- 7) The appropriation to Type 1 Charter Schools is increased by \$16.3 million. The District is opening four new charter locations in the 2018-2019 school year. These charters are BASIS, IDEA Bridge Academy, IDEA Innovation, and The Emerge School. Along with the new charters, the Board approved the increased enrollment request for the Community School of Apprenticeship Learning (CSAL). The appropriation to Type 1 Charter Schools line item is projected at \$46.2 million;
- 8) The appropriation to the Type 2 Charter Schools is increased by approximately \$1.9 million. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to BESE approved Type 2 Charter Schools;
- 9) A total of \$1.0 million has been appropriated for the 10% in FEMA non-reimbursable purchases. With an estimated rebuilding costs of \$70 million dollars, the District will be responsible for the remaining \$7.0 million in total costs. A total of \$2.0 million was appropriated in the Revised 2016-2017 Budget, and a total of \$4.0 million was appropriated in the 2017-2018 Proposed and Revised Budgets. This \$1.0 million appropriation should be the final funding towards the 10% in FEMA non-reimbursable purchases.

Budget Decreases

- 1) Approximately \$3.0 million of expenditure reductions represent the roll-forward of encumbrances;
- 2) A decrease of approximately \$0.5 million for the removal of expenditures for the Brookstown Middle School and Capitol High School fires;

- 3) The appropriation to the RSD - Type 5 Charters is decreased by approximately \$1.6 million. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the seven (7) District schools transferred to the jurisdiction of the RSD;
- 4) A decrease of approximately \$1.5 million for the removal of the demand stipend for low performing schools from Proposition 3;
- 5) The appropriation to Disaster Relief is decreased by \$3.0 million. This includes the funding for the 10% of FEMA non-reimbursable purchases;
- 6) A decrease of approximately \$3.2 million for the sixty-nine (69) positions will not be filled for the 2018-2019 school year through the process of attrition.

Instruction

Regular Education Programs – Elementary/Middle/Secondary – School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. The Regular Education Programs staffing allotment will decrease forty-two (42) positions.

The Purchased Professional and Technical services line item in regular instruction has decreased \$0.8 million in reduction of contracts by the District which are listed in Attachment H.

The overall projected decrease in this category is \$2,521,126.

Magnet Education Programs – Elementary/Middle/Secondary - School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. With the continued growth of the Magnet program throughout the District, the Magnet program staffing allotment will increase thirteen (13) positions.

The overall projected increase in this category is \$873,414.

Special Education Programs – School-by-school staffing to support the special needs children are reflected in these projections. The Special Education staffing allotment will decrease twenty-five (25) total positions. The program has decreased a total of twenty-nine (29) aides and increased by four (4) full-time teaching positions to accommodate the growing special needs student population. The Gifted Education staffing allotment will decrease by seven (7) total positions

The overall projected increase in this category is \$1,475,057.

Career and Technical Education – School-by-school staffing to support the career preparation and skills training for students in grades 6-12 are reflected in these projections. The Career and Technical Education staffing allotment will increase by eighteen (18) positions. This increase in positions is due to the opening of CTECH in the 2018-2019; as well as, the continued growth of the Jumpstart program.

The overall projected increase in this category is \$1,602,937.

Other Instructional Programs – The staffing allotment for the Alternative School teachers is charged to the District Tax Plan and General Fund Regular Education. The Other Instructional Programs staffing allotment will decrease by three (3) positions. With the ending of the AMI Kids contract, additional staffing for the alternative schools will be funding through Proposition 2.

The Purchased Professional Services line item will decrease \$87,000. The VIPS contract will be funded through EEF.

The overall projected increase in this category is \$271,363.

Special Programs – Special Programs staffing allotment for Bilingual Education positions are based on current student projections. The Special Programs staffing allotment will increase two (2) positions.

The Purchased Professional Services line item will decrease \$30,000. The contracts, including the contract to interpret the District's student handbook and the interpreter training consultant, will be funded through federal sources.

The overall projected increase in this category is \$158,130.

Support Services Programs

Pupil Support Services

Support Services provide administrative, technical, and logistical support to facilitate and enhance instruction.

Attendance and Social Work Services – The Office of Child Welfare and Attendance (CWA) staffing will remain unchanged.

Guidance Services – The staffing allotment for Guidance Services has been adjusted to reflect student projections. The Guidance Services staffing allotment will decrease two (2) positions.

Health Services – The Health Services contract for the Health Care Centers in Schools (HCCS) is projected to remain unchanged.

Pupil Assessment & Appraisal Services – The Office of Pupil Assessment & Appraisal is staffed to ensure compliance with the Children with Exceptionalities Act, Bulletin 1706. The pupil assessment and appraisal services has been adjusted to reflect student projections. The staffing allotment will decrease eight (8) positions.

Hearings, Suspensions and Expulsions – The Office of Hearings, Suspensions and Expulsions staffing allotment will remain the same.

School Transfers & Special Support – The Office of School Transfers and Special Support staffing allotment will increase by a half (0.5) position.

The overall projected increase for Pupil Support is \$143,825.

Instructional Staff Services

Instructional Staff Services Administration - Instructional Staff Services Administration allotments will increase by one position. Special Education added one (1) Supervisor of Special Education Programs and one (1) Steno II position. One (1) Secretary to the Executive Director position was eliminated.

Instruction & Curriculum Development Services – The Instruction and Curriculum Development Services staffing allotment will decrease fourteen (14) positions.

Instructional Staff Training Services – The Instruction and Curriculum Development Services staffing training stipends and substitute costs will decrease.

School Library Services – The School Library Services staffing allotment will increase by one (1) position.

Other Educational Media/Technology Services – The Computer-Assisted Instructional Services Personnel (Technology Trainers) will remain unchanged.

The overall projected decrease for Instructional Staff Services is \$866,414.

General Administration

The Tax Assessment and Collection Services - Sales tax collection costs are projected to increase \$1,363 based on anticipated collections and a sales tax cost percentage of 1.02%. Pension fund monies deducted from the proceeds of property taxes are projected to increase \$0.1 million based on anticipated collections.

The Election Fees line item will decrease approximately \$0.2 million based upon election needs for the 2018-2019 fiscal year.

The overall projected decrease for General Administration is \$124,950.

School Administration

The School Administration staffing allotment is adjusted to reflect staffing allotments based on current student projections. The School Administration staffing allotment will decrease eleven (11) positions.

The Dues and Fees line item has decreased \$30,000 for the LRCE contract. This contract will be paid by the Education Excellence Fund (EEF) funding.

The overall projected increase for School Administration is \$880,522.

Business Services

The Business Services staffing allotment will decrease by two (2) positions. One (1) Benefits Coordinator position and one (1) finance specialist will be eliminated.

The overall projected increase for Business Services is \$149,678.

Operations and Maintenance of Physical Plant Services/Security

A decrease of approximately \$2.3 million is included in the Repairs/Maintenance Services line item to remove the one-time prior year expenditures for security upgrades and the fire damage repairs at Brookstown Middle School, Capitol High School, and Christa McAuliffe Center.

E-Rate funds provide discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 30%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The Telecommunications for Voice (phone lines, cell phones) discount has decreased from 30% to 10% for 2018-2019 and will continue to be phased out in subsequent years. The Cox Communications contract for these services will be funded by Proposition 1 during the 2018-2019 fiscal year. This is a decrease of approximately \$0.4 million for this line item.

Electricity and natural gas total actual expenditures for 2016-2017 and projected expenditures for 2017-2018 were \$7.2 million and \$7.6 million, respectively. Projections for 2018-2019 are \$9.0 million. This projection is based on the Department of Energy prices for 2019. Water and Sewerage cost are projected at \$0.7 million.

The Security Department will increase by \$0.4 million for the purchase of security cameras throughout the District. Information Technology is working a plan to install or repair camera systems over the next three (3) years.

The overall projected decrease for Operations and Maintenance of Physical Plant Services/Security is \$954,332.

Student Transportation Services

The Student Transportation Services staffing allotment will decrease by twenty-one (21) positions. One (1) laborer position will be eliminated from the budget.

Fuel costs totals for 2016-2017 and projected expenditures for 2017-2018 are \$2.0 million and \$2.6 million, respectively. Projections for 2018-2019 are \$3.0 million. This projection is based on U.S. Energy Information Administration's projected increase and yearly fuel usage.

The Equipment line item was decreased a total of \$0.5 million as a cost savings measure.

The overall projected decrease for Transportation is \$7,926.

Central Services

Planning, Research, Development & Evaluation – The Planning, Research, Development & Evaluation Services staffing allotment will be unchanged.

Public Information Services – The Office of Public Information Services staffing will be unchanged.

Personnel/Human Resource Services – The Personnel Services staffing allotment will remain unchanged. There is a decrease of approximately \$40,000 for the reduction of the additional part-time Central Office building receptionist.

Information Technology – The Information Technology Services staffing will decrease by two (2) positions. A total of \$0.4 million was transferred to the Security Department for the purchase of security cameras throughout the District. Information Technology is working a plan to install or repair camera systems over the next three years.

The Technology Related Software line item was decreased a total of \$0.2 million as a cost savings measure.

The overall projected decrease for Central Services is \$202,622.

Community Service Operations/Facility Acquisition and Construction Services

The Salaries – Agriculture Cooperative Extension line item will remain unchanged. A decrease of approximately \$0.3 million is included in the Building Improvements and Acquisitions line item to remove the one-time prior year expenditure to build a new mechanic shop and propane station.

An increase of \$8.0 million is included to continue the repair and renovation of Glen Oaks High School.

Community Service Operations/Facility Expenditures are projected to increase \$7,719,692.

Debt Services

The Redemption of Principal line item consists of: 1) The annual payment in the amount of \$1,339,562 for the annual principal payment associated with the financing of the Qualified School Construction Bonds (QSCB) Series 2009 from the American Recovery and Reinvestment Act (ARRA) issued in December 2009; and 2) The annual payment in the amount of \$1,445,000 for the annual principal payment associated with the financing of the QSCB Series 2010 from the ARRA issued in August 2010.

The Interest (Long Term) line item is projected to remain unchanged. This line item consists of the projected interest in the amount of \$377,000 for the QSCB Series 2009 and QSCB Series 2010.

Debt Services are projected to remain unchanged.

Other Use of Funds

Instructional and Operational Appropriations – The appropriation to Type 1 Charter Schools is increased by \$16.3 million. The Board approved three charter schools, four separate locations, new Type 1 Charter Schools. These include BASIS Charter School, The Emerge School, IDEA Bridge Academy, and IDEA Innovation. In addition, the Board approved an increase in enrollment for Community School for Apprenticeship Learning (CSAL). The appropriation to Type 1 Charter Schools line item is projected at \$46.2 million.

	February 2018	Revised Budget 17-18	Estimated	Proposed Budget 18-19	Increase
Type 1 Charter Schools	Enrollment	Estimated Cost	Enrollment	Estimated Cost	(Decrease)
Childrens Charter School	235	\$ 2,585,529	240	\$ 2,614,800	\$ 29,271
Community School for Apprenticeship Learning	278	2,838,501	300	3,268,500	429,999
JK Haynes (K-8)	264	2,978,719	275	2,996,125	17,406
Mentorship STEAM	517	6,303,783	550	6,516,400	212,617
Inspire	673	8,021,952	685	8,115,880	93,928
South Baton Rouge Charter Academy	575	7,134,110	600	7,108,800	(25,310)
IDEA Innovation	-	-	468	5,544,864	5,544,864
IDEA Bridge Academy	-	-	468	5,544,864	5,544,864
BASIS	-	-	352	4,170,496	4,170,496
Emerge	-	-	20	279,620	279,620
Total	2,542	\$ 29,862,594	3,958	\$ 46,160,349	\$ 16,297,755

The appropriation to the RSD - Type 5 Charters is decreased by approximately \$1.6 million. This decrease is due to the closing of the Bridge Academy and decreased population among all of the locations. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the seven (7) District schools transferred to the jurisdiction of the RSD.

The appropriation to the Type 2 Charter Schools is increased by approximately \$1.9 million. This increase is due to population increases among all of the locations. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the Board of Elementary and Secondary Education (BESE) approved Type 2 Charter Schools. These total transfers are included in the table below.

The appropriation to the Office of Juvenile Justice (OJJ) is projected to increase by \$5,459. BESE approved this additional appropriation at the Special MFP Meeting on March 11, 2010. Any elementary and secondary school operated by OJJ in a secure care facility shall be considered a public elementary or secondary school and shall be appropriated funds from the MFP. The allocation shall include a local share per pupil equal to the amount allocated per student for the district where the student resided prior to adjudication.

Local Revenue Transfers:	Revised Budget 17-18	Proposed Budget 18-19	Increase
Charter Schools (Type 2, Type 5) & OJJ	Estimated Cost	Estimated Cost	(Decrease)
Recovery School District - Type 5	\$ 16,332,645	\$ 14,763,966	\$ (1,568,679)
Charter Schools - Type 2	23,559,205	25,433,720	1,874,515
Office of Juvenile Justice	145,789	151,248	5,459
Grand Total - Type 2, Type 5, OJJ	\$ 40,037,639	\$ 40,348,934	\$ 311,295

A total of \$1.0 million has been appropriated for the 10% in FEMA non-reimbursable purchases. With an estimated rebuilding costs of \$70 million dollars, the District will be responsible for the remaining \$7.0 million in total costs. A total of \$2.0 million was appropriated in the Revised 2016-2017 budget, and a total of \$4.0 million was appropriated in the 2017-2018 Proposed and Revised budgets. This \$1.0 million appropriation should be the final funding towards the 10% in FEMA non-reimbursable purchases.

The overall projected increase for Other Use of Funds is \$13,609,051.

Expenditure Summary

Total expenditure assumptions of \$473.5 million result in a \$22.3 million decrease of the prior year's projected fund balance. *The unassigned fund balance at June 30, 2019 is projected to be \$28.1 million and the assigned fund balance is projected at \$17.5 million.*

Any substantial increases in employee allocations, legislative mandates, budget variances or emergency needs would be funded from this balance. The total increase in expenditures from prior year is approximately \$22.2 million. However, approximately \$3.0 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

Property Tax collections have shown modest increases in recent years. A conservative Sales Tax growth of 1.5% is estimated for General Sales and Use collections. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. Currently Property Taxes represent the major component of revenue growth for this District's many operational needs. Therefore, recurring costs of any magnitude should be cautiously applied until such time as a dedicated revenue base to support such costs is available.

Proposed 2018-2019 General Fund Budget (Continued):

Budget Summary


It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2018-2019 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2018) prior to July 1, 2018. State law requires that the School Board adopt a balanced budget annually such that expenditures do not exceed the total of estimated funds available. It may be necessary to arrange short-term financing for cash flow purposes. An approved 2018-2019 General Fund Budget is one of the requirements for obtaining Bond Commission approval. Timely School Board approval would allow for participation in this program.

A notice was submitted for advertisement in the Official Journal, *The Advocate*, to comply with Louisiana State Statute that the notice be advertised at least ten days prior to the first public hearing (Board Meeting). At least one public hearing must be held and subsequent School Board approval must be received with an approved detailed budget submitted to the State Superintendent, State Department of Education, for approval prior to September 28, 2018. It is staff's recommendation to approve the attached Proposed 2018-2019 General Fund Budget and the 2018-2019 Salary Schedules as submitted.

KFL

Attachments

APPROVED:


James P. Crochet

EBRPSS Chief Business Operations Officer

APPROVED:



Warren Drake

EBRPSS Superintendent of Schools

Organizational Section



East Baton Rouge Parish School System
Organizational Section
 Fiscal Year 2018-2019

Elected School Board Members			
	<u>Present Term Began</u>	<u>Present Term Expires</u>	<u>First Elected to Board</u>
<u>President</u>			
David Tatman District 9	01/01/2015	12/31/2018	01/01/2011
<u>Vice President</u>			
Connie Bernard District 8	01/01/2015	12/31/2018	10/28/2010
Mark Bellue District 1	01/01/2015	12/31/2018	01/01/2015
Vereta T. Lee District 2	01/01/2015	12/31/2018	01/01/2007
Dr. Kenyetta Nelson-Smith District 3	01/01/2015	12/31/2018	01/01/2011
Dawn Chanet Collins District 4	03/15/2016	12/31/2018	03/15/2016
Evelyn Ware-Jackson District 5	01/01/2015	12/31/2018	01/01/2011
Jill C. Dyason District 6	01/01/2015	12/31/2018	06/14/2001
Michael Gaudet District 7	10/24/2017	12/31/2018	10/24/2017

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2018-2019

School Board Overview

The School Board is a political subdivision of the State of Louisiana created under the Constitution of Louisiana. It has the power to sue and be sued and to make rules and regulations for its own government consistent with the laws of the State of Louisiana and the regulations of the State Board of Elementary and Secondary Education (BESE). It is the responsibility of the School Board to make education available to the residents of East Baton Rouge Parish.

The elected School Board is chosen from nine single-member districts with each member serving a concurrent four-year term. The School Board is authorized to formulate policy, to establish public schools as it deems necessary, to provide adequate school facilities for the children of East Baton Rouge Parish, to determine the number of teachers to be employed and to determine a local supplement to their salaries. Additionally, the School Board selects the Superintendent of Schools to serve as the system's chief executive officer.

The School Board provides a full range of public education services at all grade levels ranging from pre-kindergarten through grade twelve to approximately 39,000 students. These services are funded from a combination of local, state, and federal sources. The General Fund provides the major operational funding for many of the programs with various special revenue funds providing funding for many of the supplemental and enhancement programs.

Total enrollment includes students participating in pre-kindergarten programs, regular and enriched academic education, alternative education, special education for the handicapped to age twenty-two, vocational education and seven Charter Schools. In addition, the School Board serves approximately 6,000 adult education students annually and employs approximately 6,000 persons. Services provided to students include instructional staff, instructional materials, instructional facilities, administrative support, business services, food services, system operations, facility maintenance, and bus transportation.

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019

School Board Members by District

District 1 – Mark Bellue

Audubon Elementary
Broadmoor Elementary
Broadmoor High
Broadmoor Middle
Riveroaks Elementary
Sherwood Middle Magnet
Southeast Middle
Twin Oaks Elementary
Wedgewood Elementary

District 2 – Vereta T. Lee

Brownfields Elementary
Claiborne Elementary
EBR Virtual Academy
Forest Heights Academy of Excellence
Glen Oaks Magnet High
Glen Oaks Park Elementary
Inspire (Type 1 Charter School)
Merrydale Elementary
North Banks Middle
Northeast Elementary
Northeast High
Sharon Hills Elementary
White Hills Elementary

District 3 – Dr. Kenyetta Nelson-Smith

Belfair Elementary
Capitol Elementary
Crestworth Elementary
C.S.A.L. (Type 1 Charter School)
Delmont PK-K Center
EBR Readiness
Eden Park Superintendent's Academy
Greenville Alternative @ Beechwood
J.K. Haynes (Type 1 Charter School)
Istrouma High
Istrouma Middle
Park Elementary
Progress Elementary
Ryan Elementary
Scotlandville Magnet High
Scotlandville Middle Pre-Engineering
Winbourne Elementary

District 4 – Dawn Chanet Collins

Belaire High
Brookstown Middle
Greenbrier Elementary
Howell Park Elementary
IDEA Bridge Academy (Type 1 Charter)
LaBelle Aire Elementary
Northdale Superintendent's Academy
Park Forest Elementary
Park Forest Middle
Villa Del Rey Elementary

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019

School Board Members by District

District 5 – Evelyn Ware-Jackson

Baton Rouge Magnet High
Bernard Terrace Elementary
BRCVPA
BR FLAIM
Capitol Middle
Children’s Charter (Type 1 Charter School)
Greenville Superintendent’s Academy
McKinley Middle Magnet
Melrose Elementary
Mentorship STEAM (Type 1 Charter School)
Polk Elementary
The Dufrocq School
Westdale Heights Academic Magnet
Westdale Middle Magnet

District 7 – Michael Gaudet

Arlington Preparatory Academy
Buchanan Elementary
Glasgow Middle
Highland Elementary
IDEA Innovation (Type 1 Charter)
McKinley High
Lee Magnet High
Southdowns Center
The Emerge School (Type 1 Charter)
University Terrace Elementary

District 9 – David Tatman

Cedarcrest Southmoor Elementary
Jefferson Terrace Elementary
LaSalle Elementary
Parkview Elementary

District 6 – Jill Dyason

BASIS (Type 1 Charter School)
Shenandoah Elementary
Woodlawn Elementary
Woodlawn High
Woodlawn Middle

District 8 – Connie Bernard

Magnolia Woods Elementary
Mayfair Laboratory
South BR Charter (Type 1 Charter)
Wildwood Elementary

Tara High
Westminster Elementary

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019

Committee of the Whole

The Committee of the Whole meets the first Thursday of each month. Matters considered by the Committee of the Whole, which shall only consist of members of the East Baton Rouge School Board, will be brought forward by the following departments:

Finance

The committee deals with business and financial affairs for the school system. The committee may meet monthly and shall include only Board members and the Superintendent or his designee as voting members but shall be open to broad participation in discussion and information flow.

Instructional/Pupil Services

The committee reviews, evaluates, and recommends instructional programs and procedure. The committee also makes decisions regarding the school guidance and athletics program, career education, child welfare and attendance, continuing education, special education, and student discipline.

Personnel Services

The committee deals with the hiring and assignment of personnel, establishment of new positions, and setting personnel policy.

School Operations

The committee deals with information systems, federal programs, purchasing sites, student attendance districts, staff development, evaluation and research, special projects and planning, building maintenance, school food service, transportation, and warehouse.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2018-2019

Committee of the Whole



David Tatman
District 9 - President



Connie Bernard
District 8 - Vice President



Mark Bellue
District 1



Vereta Lee
District 2



Dr. Kenyetta Nelson-Smith
District 3



Dawn Chanet Collins
District 4



Evelyn Ware-Jackson
District 5



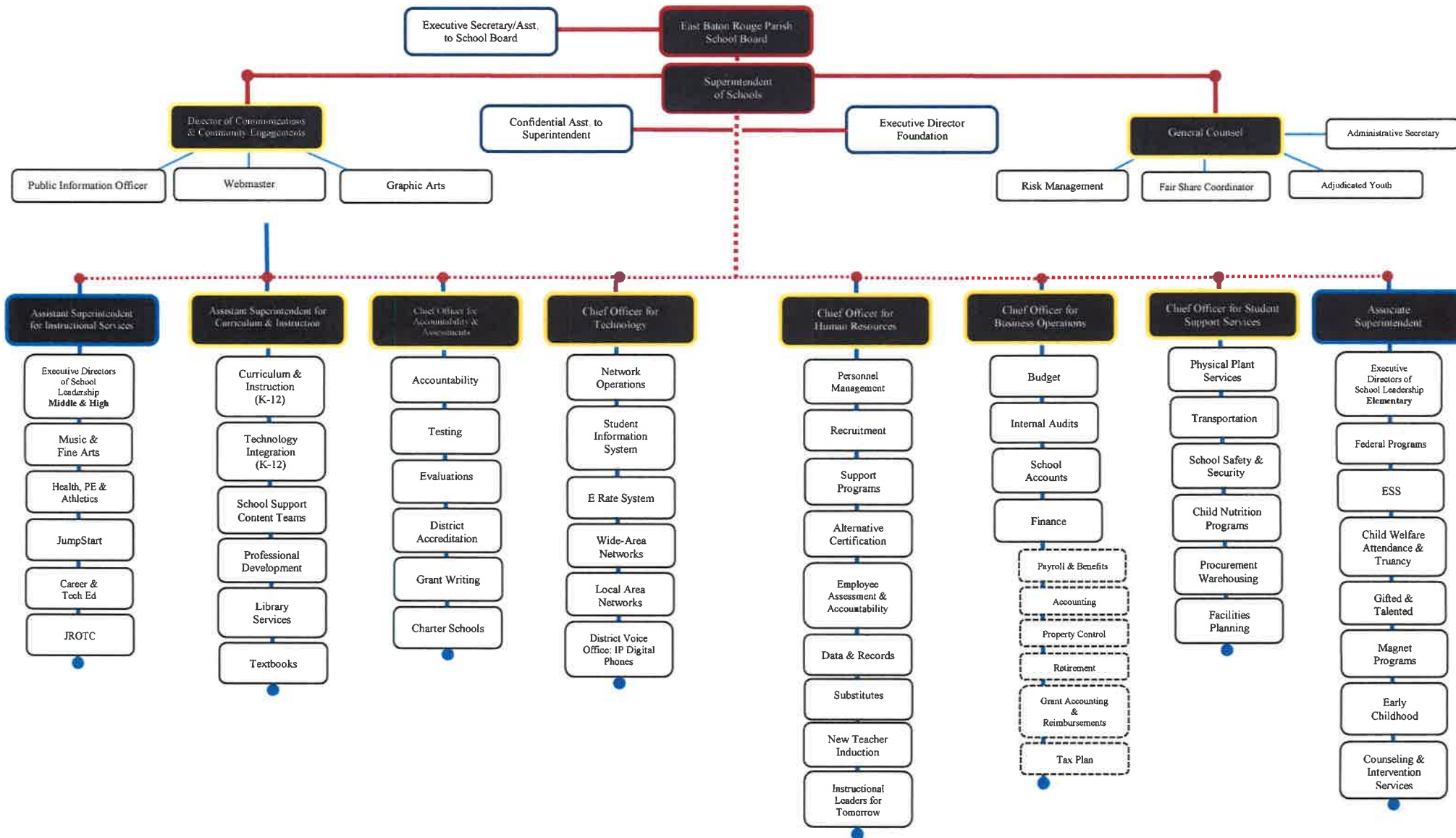
Jill Dyason
District 6



Michael Gaudet
District 7



EAST BATON ROUGE PARISH SCHOOL SYSTEM CITIZENS





Strategic Plan

BOLD GOAL

The East Baton Rouge Parish School System will be a top ten district by 2020, building an innovative and globally-competitive educational choice for all families.

Focusing on the **Bold Goal**,
our Plan to achieve top ten status
is revealed in 6 Objectives:

Objective 1: Early Childhood Education

Objective 2: Academic Expectations

Objective 3: Governance/Accountability/Efficiency

Objective 4: Culture and Safety/School Climate and Human Capital

Objective 5: Neighborhood Schooling and School Choice

Objective 6: Community and Parental Involvement

ONE TEAM. ONE MISSION.

Adopted by the Board 08-15-2013



Vision

All East Baton Rouge Parish School System students will graduate with the knowledge, skills and values necessary to become active and successful members of a dynamic learning community.

Mission

The East Baton Rouge Parish School System, in partnership with our community, educates all students to their maximum potential in a caring, rigorous and safe environment.

ONE TEAM. ONE MISSION.

Organizational Section

Fiscal Year 2018-2019

Annual Operating Budget Policy

The East Baton Rouge Parish School Board shall approve an annual budget for the General Fund and each Special Revenue Fund for the fiscal year July 1, to June 30, no later than September fifteenth (15th) of each year. The School Board shall submit a copy of its adopted budget to the State Superintendent no later than September thirtieth (30th) of each year, as well as a general summary of the adopted budget. The summary shall include projected revenues, expenditures, and beginning and ending fund balances.

It shall be the responsibility of the Superintendent and designated members of his/her staff to prepare the operating budgets for submission to the Board. The budgets shall be prepared on forms in accordance with such rules and regulations as may be prescribed by statutes and by the State Superintendent of Education. Said budgets shall be submitted to the Board for the purposes of revision and approval prior to submission to the State Superintendent.

The Board shall cause to be published a notice in the official journal stating that the proposed budget is available for public inspection no later than fifteen (15) days prior to the date for budget adoption. The notice shall also state that a public hearing on the proposed budget shall be held specifying the date, time and place of the hearing. The proposed budget shall not be considered for adoption or otherwise finalized until at least one public hearing has been conducted on the proposal. The notice shall be published at least ten (10) days prior to the date of the first public hearing and may be published in the same advertisement as the notice of availability of the proposed budget and the public hearing.

The Board shall certify completion of all action required by publishing a notice in the same manner as provided above.

No budget shall be approved where expenditures exceed the expected means of financing. The budget shall be reviewed periodically and such financial reports as the Board directs shall be prepared and presented to the Board by the Superintendent and/or his/her designee.

Organizational Section

Fiscal Year 2018-2019

Budget Planning and Preparation Policy

The East Baton Rouge Parish School Board shall cause to be prepared a comprehensive budget presenting a complete financial plan for the ensuing fiscal year. The revenues shall be those normally expected from constitutional, statutory, and regular sources and shall not include probable revenues that may arise from doubtful and contingent sources.

The revenues and expenditures in the budget shall be listed and classified in such manner and substance as shall be prescribed by the State Superintendent of Education, and shall detail as nearly as possible the several items of expected revenues and expenditures, the total of which shall not exceed the expected means of financing, composed of the beginning fund balance, cash balances and revenues. If during the course of the fiscal year it becomes evident that revenues or expenditures will vary substantially from those budgeted, then the School Board shall prepare and adopt an amended budget.

A budget proposed for consideration by the School Board shall be accompanied by a proposed budget adoption instrument which shall be necessary to adopt and implement the budget document. The adoption instrument shall define the authority of the Superintendent and administrative officers of the School Board to make changes within various budget classifications without approval by the School Board as well as those powers reserved solely to the Board.

Organizational Section

Fiscal Year 2018-2019

Budgetary Items Transfer Authority Policy

The East Baton Rouge Parish School Board, Superintendent and his/her staff shall continually evaluate the School District's budget and maintain required records which support entitlement and disposition of public funds. Line items in the budget may be changed, with Board approval, at any time during the fiscal year, provided such change is consistent with existing laws and regulations of the State of Louisiana. Any request for modification of a budgetary line item shall be approved by appropriate supervisory personnel and submitted to the Superintendent or his/her designee for consideration.

The Superintendent, as secretary-treasurer of the School Board, shall be authorized and in his/her sole discretion, to make such changes within the various budget classifications as he/she may deem necessary provided that any reallocation of funds affecting in excess of five percent (5%) of the projected revenue collections shall be approved in advance by action of the School Board. The Superintendent shall be directed to advise the School Board in writing when:

1. Revenue collections plus projected revenue collections for the remainder of the year, within a fund, are failing to meet estimated annual budgeted revenues by five percent (5%) or more;
2. Actual expenditures plus projected expenditures for the remainder of the year, within a fund, are exceeding the estimated budgeted expenditures by five percent (5%) or more;
or
3. The actual beginning fund balance, within a fund, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019

Budget Resolution

The following resolution was offered by Connie Bernard and seconded by Vereta Lee.

A resolution adopting, finalizing and implementing the General Fund Budget of the East Baton Rouge Parish School System for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

WHEREAS, the Superintendent of the East Baton Rouge Parish School System, with the assistance of the Chief Business and Operations Office, prepared a Proposed General Fund Budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019, which was accompanied by a budget adoption resolution; and

WHEREAS, the proposed General Fund Budget adoption resolution has been submitted to this School Board for review and consideration; and

WHEREAS, notice of a public hearing on the proposed General Fund Budget, and notice of the availability of the proposed budget for review at such hearing has been timely published in The Advocate, and

WHEREAS, a public hearing on the proposed General Fund Budget has now been reviewed and considered; now

THEREFORE BE IT RESOLVED by the School Board that the proposed General Fund Budget is hereby approved, adopted, and finalized subject to the following changes (if any).

Organizational Section

Fiscal Year 2018-2019

Budget Resolution

BE IT FURTHER RESOLVED, that the Superintendent, or his/her successor, in his/her capacity as Superintendent of the School Board, or the Chief Business Operations Officer of the School Board, or his/her successor, in his/her capacity as Chief Business Operations Officer of the School Board, is hereby authorized and in his/her sole discretion, to make such changes within the General Fund Budget line items he/she may deem necessary, (with appropriate notification to the Board), provided that any reallocation of funds affecting in excess of one percent (1%) of the projected revenue collections must be approved in advance by action of the School Board at a meeting duly noticed and convened.

BE IT FURTHER RESOLVED that the Superintendent of the School Board, or his/her successor, in his/her capacity as Superintendent of the School Board, is hereby directed to advise the School Board in writing when:

1. Revenue collections plus projected revenue collections for the remainder of the year, within the General Fund or a Special Revenue Fund that is not expenditure driven, is failing to meet estimated annual budgeted revenues by five percent (5%) or more.
2. Actual expenditures plus projected expenditures for the remainder of the year, within the General Fund or a Special Revenue Fund, is exceeding the estimated budgeted expenditures by five percent (5%) or more, or
3. The actual beginning fund balance, within the General Fund or a Special Revenue Fund that is not expenditure driven, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019

Budget Resolution

BE IT FURTHER RESOLVED that the Superintendent (Secretary-Treasury of the School Board), or his/her successor, shall certify completion of all actions required by Louisiana R.S. 39:1306 by publishing a notice of the minutes of the meeting in The Advocate.

This Resolution having been submitted to a vote, the vote thereon was as follows:

YEAS: (9) David Tatman, Connie Bernard, Mark Bellue, Vereta Lee, Michael Gaudet,
Dr. Kenyetta Nelson-Smith, Dawn Chanet Collins, Evelyn Ware-Jackson, Jill Dyasan

NAYS: (0) none

ABSTAINING:(0) none

ABSENT:(0) none

DID NOT VOTE:(0) none

And this Resolution was declared adopted on this the 21 day of June, 2018.

EAST BATON ROUGE PARISH
SCHOOL BOARD

East Baton Rouge Parish School System

Organizational Section

Fiscal Year 2018-2019


Budget Timeline

The following timeline is offered to ensure that the East Baton Rouge Parish School System is in compliance with Budget Adoption Procedures (Louisiana Local Government Budget Act - La. R.S. 39:1301 et seq & La. R.S. 17:88(A)) for the Proposed 2018-2019 General Fund Budget and Special Revenue Fund Budgets:

Operations & Budget Management posts updated budget preparation documents on District website.	March 1, 2018
Senior Cabinet submits budget request and/or budget efficiency to Operations & Budget Management	March 23, 2018
Operations & Budget Management consolidates budget request and/or budget efficiency documents for Superintendent's consideration	March 30, 2018
Final Human Resource Staffing Numbers to Operations & Budget Management	March 30, 2018
Budget Managers submit Special Revenue Fund Budgets to Operations & Budget Management	April 13, 2018
Discussion of Revenue & Expenditure Assumptions with Superintendent	April 30, 2018
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 11, 2018
Budget Completed & Distributed to Board Members and Staff	May 17, 2018
Budget Displayed for Public Viewing	May 17, 2018
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	May 17, 2018
Earliest Date for 1 st Public Hearing & Subsequent Adoption	June 7, 2018
Budget Approval (Must be preceded by a Public Hearing)	June 21, 2018
Submit completion certification to Official Journal	June 22, 2018

Memorandum

TO: Shelley Calloni
Public Notices Representative
The Advocate

FROM: Kelly Lopez, MBA
Chief Financial Officer 

CC: Warren Drake Domoine Rutledge File
Ken Sills James Crochet

DATE: May 8, 2018

RE: **Proposed 2018-2019 General Fund Budget**

Please list the following item in the Public Notice Section of The Advocate on Thursday, May 17, 2018 to comply with State Budget Law:

Public Hearings On
East Baton Rouge Parish School System's

PROPOSED 2018-2019
GENERAL FUND BUDGET

Public Hearing Pursuant to the Provisions of La. R.S. 39:1306-1308
and La. R.S. 17:88(A)

Public Hearings will be held before the East Baton Rouge Parish School Board:

Thursday, June 7, 2018, 5:00 P.M.

Public Hearing/Board Workshop
School Board Room
1050 South Foster Drive
Baton Rouge, Louisiana

Thursday, June 21, 2018, 5:00 P.M.

Public Hearing/Board Meeting for Adoption of Budget
School Board Room
1050 South Foster Drive
Baton Rouge, Louisiana

The Budget document is available for public inspection at the
School Board Finance Office at 1050 South Foster Drive, Baton Rouge, Louisiana.

Please provide 3 proofs of publication.

Should you have any questions regarding this notice, please contact Pati Tregre of my office at 922-5635.

KL/ppt

Financial Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019

REVENUE/EXPENDITURE BUDGET SUMMARY				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Percent</u>
				<u>Change</u>
Revenues				
Local Sources	\$ 262,663,524	\$ 265,751,072	\$ 273,227,000	2.81%
State Sources	168,051,075	168,179,753	164,195,632	-2.37%
Federal Grants	4,076,338	3,800,000	3,900,000	2.63%
Other Sources	674,248	542,677	9,860,000	1716.92%
Total Revenues	\$ 435,465,185	\$ 438,273,502	\$ 451,182,632	2.95%
Expenditures				
Regular Education Programs	\$ 130,944,595	\$ 137,381,991	\$ 135,734,279	-1.20%
Special Education Programs	52,627,737	53,081,594	54,556,651	2.78%
Career and Technical Education	7,712,542	7,924,219	9,527,156	20.23%
Other Instructional Programs	11,387,203	10,996,552	11,267,915	2.47%
Special Programs	1,889,909	2,215,326	2,373,456	7.14%
Pupil Support Services	27,925,408	28,975,044	29,118,869	0.50%
Instructional Staff Services	12,375,246	12,567,897	11,701,483	-6.89%
General Administration Services	10,756,252	11,419,480	11,287,051	-1.16%
School Administration Services	24,071,420	23,500,537	24,381,059	3.75%
Business Services	3,935,622	3,975,989	4,125,667	3.76%
Plant Operation and Maintenance	44,536,706	40,707,438	39,753,106	-2.34%
Student Transportation Services	28,102,492	32,195,669	32,187,744	-0.02%
Central Services	7,764,978	8,815,645	8,613,023	-2.30%
Other Use of Funds	66,621,923	74,100,232	87,709,283	18.37%
Community Service	12,350	12,350	12,350	0.00%
Facilities	2,132,042	280,308	8,000,000	2754.00%
Debt Services	3,161,455	3,161,562	3,161,562	0.00%
Total Expenditures	\$ 435,957,880	\$ 451,311,833	\$ 473,510,653	4.92%
Excess of Revenues Over (Under)				
Expenditures	\$ (492,695)	\$ (13,038,331)	\$ (22,328,021)	71.25%
Reserves				
Beginning Fund Balance - Spendable Unassigned	62,006,941	63,421,143	50,382,810	-20.56%
Ending Fund Balances				
Fund Balance -Spendable Unassigned	\$ 61,514,246	\$ 50,382,812	\$ 28,054,789	-44.32%
Fund Balance - Assigned	19,453,066	17,500,000	17,500,000	
Total Fund Balance	\$ 80,967,312	\$ 67,928,983	\$ 45,600,960	
Each Line Item of the Budget is shown later in the summary section				

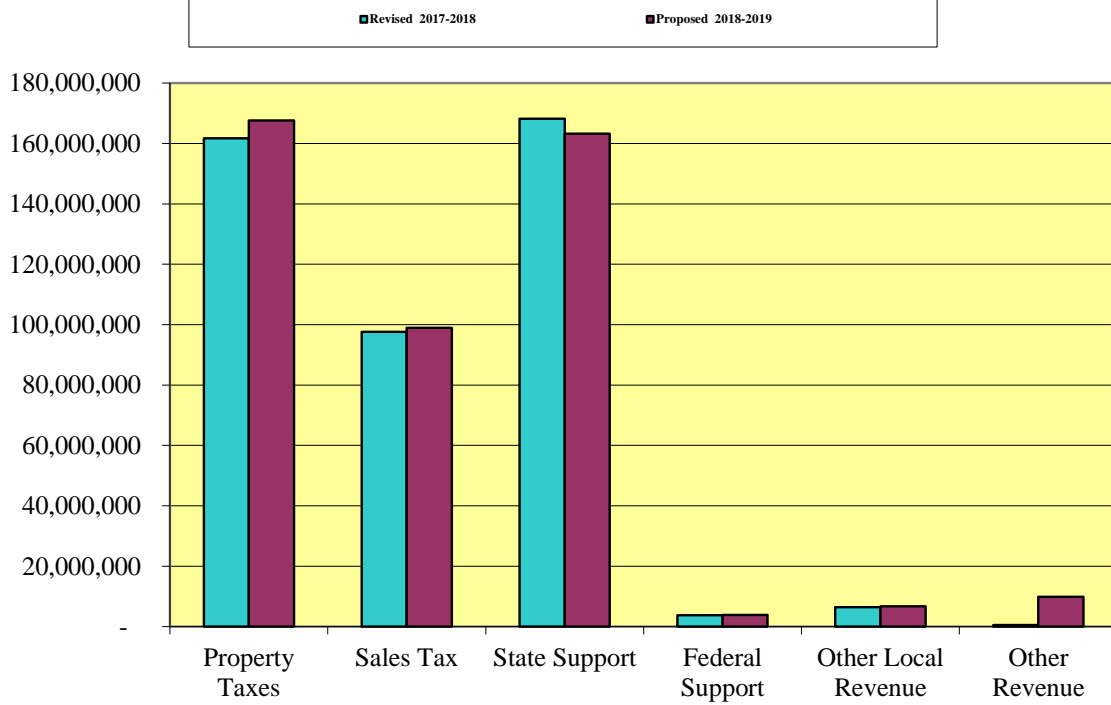
PURPOSE OF GENERAL FUND

The General Fund is the District's principal fund and accounts for all financial transactions except those required to be accounted for in another fund. This fund includes revenues from ad valorem taxes, state funding, federal reimbursements, investment earnings, tuition, and various other revenues for services provided other agencies and local sources. Financial transactions of the District are recorded in detail in the general ledger and reflect transactions encompassing the approved current operating budget.

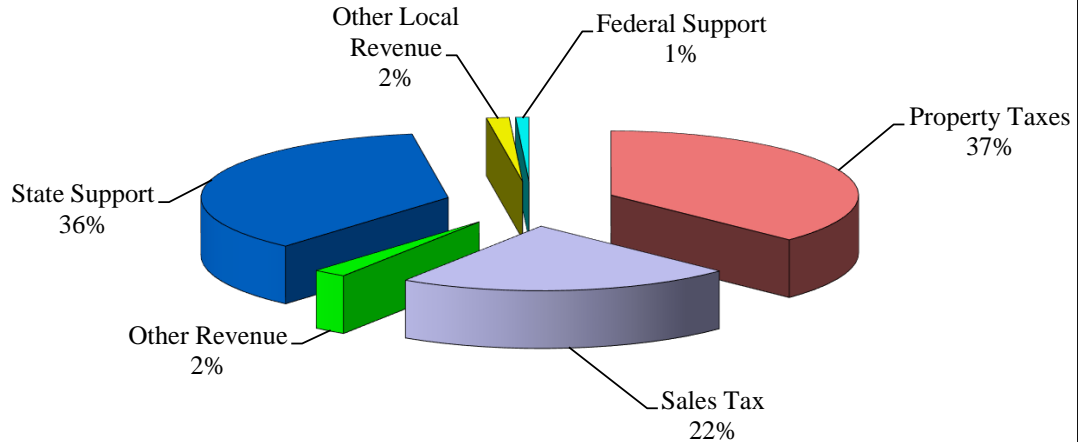
EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019

GENERAL FUND REVENUES

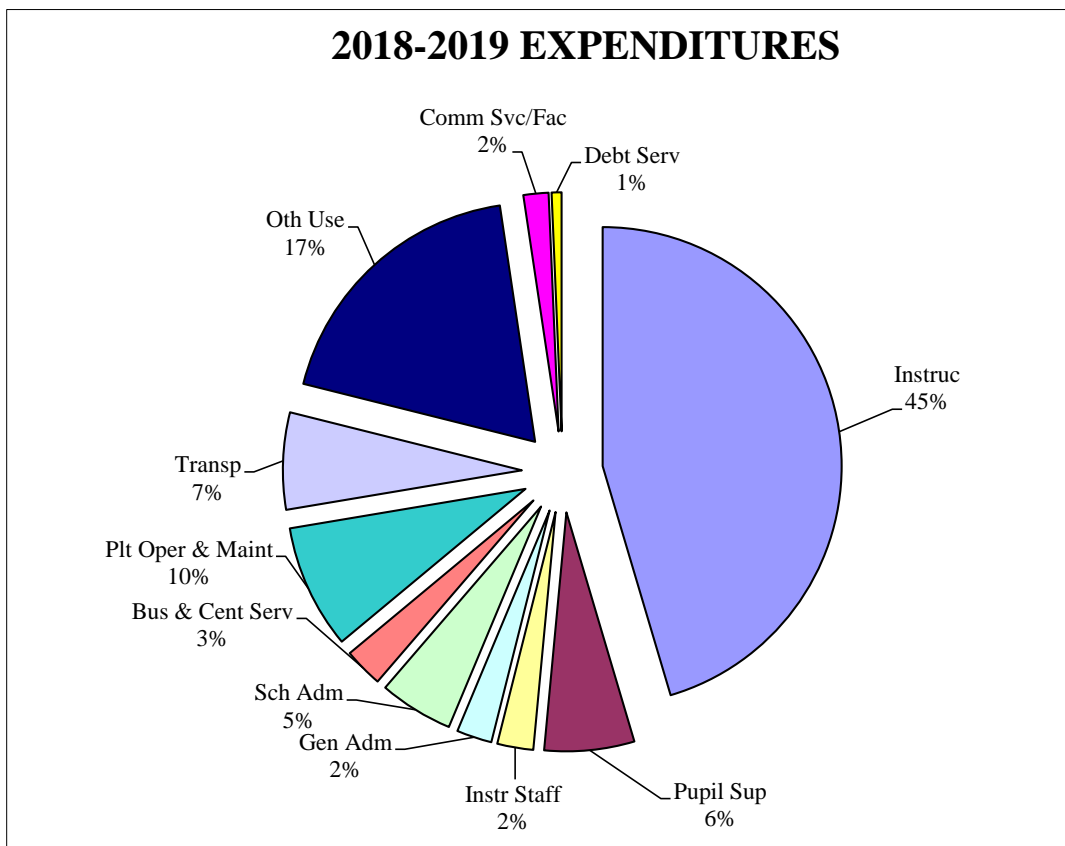
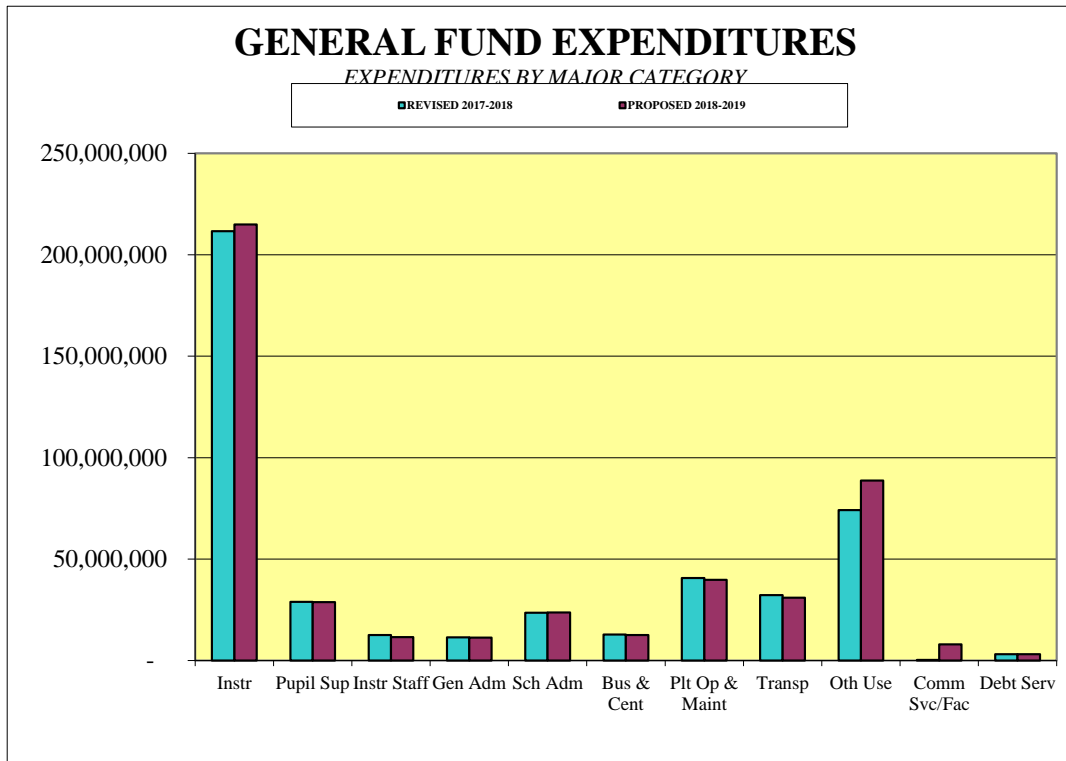
REVENUE BY MAJOR SOURCE



2018-2019 REVENUES



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019



Revenue Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Change</i>
I. Revenue from Local Sources					
1. Taxation					
a. Ad Valorem Taxes - Gross					
01-1111	(1) Constitutional Tax	\$ 18,477,888	\$ 19,400,000	\$ 20,000,000	\$ 600,000
01-1112	(2) Renewable Taxes	131,914,472	138,100,000	143,300,000	5,200,000
01-1114	(3) Up to 1% Collections by Sheriff	3,702,979	3,700,000	3,700,000	-
01-1116	(4) Penalties and Interest on Property Taxes	562,304	500,000	600,000	100,000
01-1131	b. Sales and Use Taxes - Gross	101,554,919	97,200,000	98,500,000	1,300,000
01-1136	(1) Penalties and Interest on Sales Taxes	552,280	450,000	450,000	-
2. Tuition					
01-1310	a. From Individuals Extended Day	816,727	800,000	800,000	-
3 Transportation Fees					
01-1420	a. From Other LEA's or Charter Schools	537,754	600,000	700,000	100,000
01-1390	b. From Other Sources	70,154	50,000	50,000	-
4. Earnings on Investments					
01-1510	a. Interest on Investments	969,136	1,200,000	1,500,000	300,000
01-1541	b. Earnings from 16th Section Property	20,568	60,000	60,000	-
5. Other Revenue from Local Sources					
01-1910	a. Rentals	57,182	50,000	50,000	-
01-1920	b. Contributions and Donations	-	500	-	(500)
01-1931	c. Sale of Surplus Items/Capital Assets	-	-	-	-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	2,647	2,000	2,000	-
f. Miscellaneous Revenues					
01-1991	(1) Medicaid (Therapy Service)	1,769,497	1,900,000	1,900,000	-
01-1992	(2) Kid Med	-	-	-	-
01-1999	(3) Miscellaneous Revenues	-	105,872	-	(105,872)
01-1999	(4) Other Misc. Revenues	664,049	332,700	315,000	(17,700)
01-1999	(5) Aramark Financial Commitment Amortization	-	-	-	-
01-1999	(6) Administrative Fee Charter Schools	990,968	1,300,000	1,300,000	-
Total I. Revenues from Local Sources		\$ 262,663,524	\$ 265,751,072	\$ 273,227,000	\$ 7,475,928

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Change</i>
II. Revenue from State Sources					
1. Unrestricted Grants-In-Aid					
01-3110	a. State Public School Fund (MFP)	\$ 162,852,018	\$ 161,114,629	\$ 157,215,000	\$ (3,899,629)
01-3190	b. Other Unrestricted Revenues	868,563	2,775,124	-	(2,775,124)
01-3120	c. State Public School Fund (MFP)-Type I Charters	-	-	2,690,632	2,690,632
2. Restricted Grants-In-Aid					
01-3230	a. PIPs	239,285	230,000	230,000	-
01-3290	b. Other Restricted Revenues	-	-	-	-
3. Revenue in Lieu of Taxes					
a. Revenue Sharing					
01-3810	(1) Constitutional Tax	1,209,086	1,200,000	1,200,000	-
01-3815	(2) Other Taxes	2,821,200	2,800,000	2,800,000	-
4. Revenue For/On Behalf of LEA					
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	60,923	60,000	60,000	-
Total II. Revenue from State Sources		\$ 168,051,075	\$ 168,179,753	\$ 164,195,632	\$ (3,984,121)
III. Revenue from Federal Sources					
1. Restricted/Unrestricted Grants-In-Aid Direct					
From the Federal Government					
01-4330	a. ROTC	\$ 831,510	\$ 800,000	\$ 900,000	\$ 100,000
01-5210	b. Indirect Cost @ 8.9508%	3,232,865	3,000,000	3,000,000	-
01-4580	c. FEMA Proceeds	11,963	-	-	-
Total III. Revenue from Federal Sources		\$ 4,076,338	\$ 3,800,000	\$ 3,900,000	\$ 100,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Change</i>
IV. Other Sources of Revenue					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Fund 29 Capital Projects	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
01-5300	b. Sale of Surplus Items / Fixed Assets	-	60,000	60,000	-
01-5220	c. Insurance Proceeds	674,248	482,677	-	(482,677)
01-5220	d. Transfer In - Fund 60 Health Insurance	-	-	8,000,000	8,000,000
Total IV. Other Sources of Revenue		\$ 674,248	\$ 542,677	\$ 9,860,000	\$ 9,317,323
TOTAL I-IV. REVENUE		\$ 435,465,185	\$ 438,273,502	\$ 451,182,632	\$ 12,909,130

Expenditure Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
I. INSTRUCTION					
A Regular Programs - Elementary/Middle/Secondary					
1. Salaries					
01-112-1105	a. Kindergarten Teachers	126.0 \$ 5,362,029	122.0 \$ 5,146,450	149.0 \$ 6,366,330	\$ 1,219,880
01-112-1110	b. Elementary Teachers (grades 1 thru 8)	1,227.5 52,282,667	1,238.0 53,198,345	1,211.5 53,043,755	(154,590)
01-112-1130	c. Secondary Teachers (grades 9 thru 12)	508.0 22,311,183	534.0 23,536,403	498.5 22,275,797	(1,260,606)
01-115-1100	d. Aides	64.0 1,091,178	45.0 776,774	51.0 966,721	189,947
01-123-1100	e. Substitute Teachers and Aides	1,912,369	2,075,092	1,641,536	(433,556)
01-140-1100	f. Sabbatical Leave	300,242	254,273	258,879	4,606
01-100-1100	g. Other Salaries (magnet clerical)	20,367	10,000	10,000	-
01-290-1100	h. PIPs	89,476	84,097	76,055	(8,042)
01-300-1100	2. Purchased Professional and Technical Services	1,164,587	1,439,218	909,109	(530,109)
01-430-1100	3. Repairs and Maintenance Services	-	51,000	200,000	149,000
01-442-1100	4. Equipment Rental (magnet)	8,052	10,561	10,000	(561)
01-530-1100	5. Communications (internet)/Postage	386,106	653,134	380,000	(273,134)
01-540-1100	6. Advertising (magnet)	164,152	175,000	175,000	-
01-564-1100	6. a. Paid to Other Ed. Service Agencies within State	392,520	950,000	865,614	(84,386)
01-582-1100	7. Travel Expense Reimbursement	280,023	273,501	268,125	(5,376)
8. Instructional Supplies					
01-610-1100	a. Materials and Supplies (e.g. rpt. cards)	1,362,286	1,848,031	1,729,850	(118,181)
01-615-1100	b. Supplies - Technology Related	395,592	361,259	370,725	9,466
01-642-1100	c. Textbooks	1,268,611	3,233,459	3,097,625	(135,834)
01-730-1100	9. Equipment	-	40,000	38,100	(1,900)
01-810-1100	10. Dues and Fees (magnet)	19,418	51,000	25,000	(26,000)
11. Employee Benefits					
01-210-1100	a. Group Insurance	9,891,589	10,324,910	9,550,000	(774,910)
01-225-1100	b. Medicare	1,124,039	1,134,732	1,203,935	69,203
c. Employer's Contribution to					
01-231-1100	(1) Louisiana Teachers Retirement	20,462,926	21,752,338	21,704,047	(48,291)
01-233-1100	(2) Louisiana School Employees Retirement	4,423	1,514	700	(814)
01-239-1100	(3) Other Retirement	224,076	202,620	261,000	58,380
01-250-1100	d. Unemployment Compensation	157,599	-	-	-
01-260-1100	e. Workmen's Compensation	1,251,407	1,272,112	1,264,562	(7,550)
01-270-1100	f. Health Benefits (retirees)	8,912,808	8,425,201	8,931,814	506,613
01-281-1100	g. Sick Leave Severance Pay	104,870	99,816	110,000	10,184
01-282-1100	h. Vacation Leave Severance Pay	-	1,151	-	(1,151)
Total A. Regular Program Expenditures		1,925.5 \$ 130,944,595	1,939.00 \$ 137,381,991	1,910.0 \$ 135,734,279	\$ (1,647,712)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
B. Special Education Programs					
1. Special Ed including Summer & Pre-Sch Programs					
a. Salaries					
01-112-1211	(1) Teachers	229.0 \$ 10,113,829	229.0 \$ 10,097,102	198.0 \$ 9,019,094	\$ (1,078,008)
01-112-1212	(2) Support Classroom Teacher	103 4,452,579	100 4,406,790	154 7,054,257	2,647,467
01-112-1213	(3) Paraprofessional Training Unit Teacher	- -	- -	- -	-
01-112-1214	(4) Adaptive Physical Education Teacher	26 1,140,324	25 1,142,688	27 1,239,432	96,744
01-112-1215	(5) Work Study Coordinator/Job Coach	- -	- 30,000	- 35,000	5,000
01-112-1216	(6) Pre-School Classroom Teacher	37 1,681,324	36 1,603,578	15 672,191	(931,387)
01-115-1210	(7) Aides	365.0 6,896,676	396.0 7,055,093	367.0 7,184,025	128,932
01-123-1210	(8) Substitute Teachers and Aides	- 202,679	- 138,017	- 167,502	29,485
01-140-1210	(9) Sabbatical Leave	- 28,864	- -	- 16,904	16,904
01-290-1200	(10) PIPs	- 23,849	- 23,352	- 20,272	(3,080)
01-300-1210	b. Purchased Professional and Technical Services	- -	- -	- -	-
01-582-1210	c. Travel Expense Reimbursement	61,593	62,000	59,100	(2,900)
d. Instructional Supplies					
01-610-1210	(1) Materials and Supplies	- -	- -	- -	-
01-615-1210	(2) Supplies - Technology Related	- -	- -	- -	-
2. Gifted and Talented Programs					
a. Salaries					
01-112-1220	(1) Teachers	206.0 9,194,317	216.0 9,164,840	210.5 9,513,496	348,656
01-115-1220	(2) Aides	7.0 119,723	7.0 127,117	5.0 89,853	(37,264)
01-123-1220	(3) Substitute Teachers and Aides	- 60,666	- 100,100	- 102,000	1,900
01-140-1220	(4) Sabbatical Leave	- -	- -	- -	-
01-290-1200	(5) PIPs	- 6,546	- 6,516	- 6,000	(516)
01-300-1220	b. Purchased Professional and Technical Services	- 1,225	- 1,300	- 2,000	700
01-582-1220	c. Travel Expense Reimbursement	5,178	5,000	4,775	(225)
d. Instructional Supplies					
01-610-1220	(1) Materials and Supplies	60,039	58,794	57,150	(1,644)
01-615-1220	(2) Supplies - Technology Related	42,348	42,600	42,000	(600)
01-730-1220	e. Equipment	- -	- -	- -	-
01-890-1220	f. Miscellaneous Expenditures	- -	- -	- -	-
3. Employee Benefits					
01-210-1200	a. Group Insurance	4,657,203	4,739,377	4,616,471	(122,907)
01-225-1200	b. Medicare	448,166	450,542	486,218	35,676
c. Employer's Contribution to					
01-231-1200	(1) Louisiana Teachers Retirement	8,239,067	8,646,458	9,040,163	393,705
01-233-1200	(2) School Employees Retirement	23,255	16,190	14,000	(2,190)
01-239-1200	(3) Other Retirement	54,232	55,719	51,800	(3,919)
01-250-1200	d. Unemployment Compensation	62,161	-	-	-
01-260-1200	e. Workmen's Compensation	508,367	508,211	525,968	17,757
01-270-1200	f. Health Benefits (retirees)	4,493,055	4,559,197	4,481,980	(77,217)
01-281-1200	g. Sick Leave Severance Pay	50,472	41,013	55,000	13,987
Total B. Special Education Expenditures		973.0 \$ 52,627,737	1,009.00 \$ 53,081,594	976.5 \$ 54,556,651	\$ 1,475,057

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Budget Change</i>
C. Career and Technical Education				
1. Salaries				
a. Agriculture Teachers	4.0 \$ 256,171	4.0 \$ 257,750	5.0 \$ 334,564	\$ 76,814
b. Home Economics	17.0 772,533	19.0 787,400	15.0 662,709	(124,691)
c. Technology and Industry Teachers	5.0 213,436	4.0 201,717	18.0 887,989	686,272
d. Business Teachers	48.0 2,166,911	51.0 2,266,871	49.0 2,243,351	(23,520)
e. Health Science Teachers	- -	- -	4.0 189,900	
f. Other Vocational Tchrs (e.g. ext empl)	36.0 1,523,808	32.0 1,445,137	37.0 1,667,776	222,639
g. Substitute Vocational Teachers	40,457	38,181	43,750	5,569
h. Sabbatical Leave	-	30,085	20,000	(10,085)
i. PIPs	-	-	-	-
2. Purchased Professional and Technical Services.	5,937	15,000	66,000	51,000
3. Travel Expense Reimbursement	1,791	2,000	7,175	5,175
4. Instructional Supplies				
a. Materials and Supplies	172,145	210,000	405,000	195,000
b. Supplies - Technology Related	62,139	65,000	27,250	(37,750)
5. Equipment	-	-	-	-
6. Organizational Dues	-	-	3,500	3,500
7. Tuition				
a. Paid to Other In-State LEAs				-
b. Paid to Others	918	5,000	-	(5,000)
8. Employee Benefits				
a. Group Insurance	612,256	616,078	652,800	36,722
b. Medicare	66,445	69,000	85,964	16,964
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,221,420	1,312,013	1,585,428	273,415
(2) Other Retirement	31,919	31,539	48,000	16,461
d. Unemployment Compensation	9,308	-	-	-
e. Workmen's Compensation	74,592	75,208	90,451	15,243
f. Health Benefits (retirees)	469,248	492,515	500,549	8,034
g. Sick Leave Severance Pay	11,108	3,725	5,000	1,275
h. Annual Leave Severance Pay				
Total C. Career and Technical Expenditures	110.0 \$ 7,712,542	110.0 \$ 7,924,219	128.0 \$ 9,527,156	\$ 1,602,937

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Description</i>	<i>Actual 2016-2017</i>		<i>Revised Budget 2017-2018</i>		<i>Proposed Budget 2018-2109</i>		<i>Budget Change</i>
D. Other Instructional Programs							
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)							
a. Salaries							
(1) Teachers/Coach's Supplement	65.0	\$ 5,912,741	64.0	\$ 5,674,333	58.0	\$ 6,033,781	\$ 359,448
(2) Aides	18.0	375,609	18.0	366,498	21.0	430,791	64,293
(3) Substitute & Part-time Teachers		1,213,714		1,178,725		1,151,000	(27,725)
(4) PIPs		13,103		12,797		10,000	(2,797)
b. Purchased Professional and Technical Services		247,000		397,000		230,000	(167,000)
c. Repairs and Maintenance Services		83,608		84,000		84,000	-
d. Travel Expense Reimbursement		7,515		9,350		9,000	(350)
e. Instructional Supplies							
(1) Materials and Supplies		681,895		637,512		604,775	(32,737)
(2) Supplies - Technology Related		1,865		52,556		23,800	(28,756)
f. Equipment		-		5,000		4,750	(250)
2. Employee Benefits							
a. Group Insurance		344,061		296,780		291,755	(5,025)
b. Medicare		102,299		89,802		110,426	20,624
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		1,809,578		1,641,272		1,724,845	83,573
(2) School Employees Retirement		307		129		200	71
(3) Other Retirement		49,275		48,650		65,000	16,350
d. Unemployment Compensation		14,448		-		-	-
e. Workmen's Compensation		112,458		97,582		114,233	16,651
f. Health Benefits (retirees)		412,650		401,740		376,559	(25,181)
g. Sick Leave Severance Pay		5,077		2,826		3,000	174
h. Annual Leave Severance Pay		-		-		-	-
Total D. Other Instructional Program Expenditures	83.0	11,387,203	82.0	10,996,552	79.0	11,267,915	\$ 271,363

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
E. Special Programs					
1. Bilingual Education Programs					
a. Salaries					
01-112-1520	(1) Teachers	25.0 \$ 1,248,111	30.0 \$ 1,461,115	32.0 \$ 1,579,477	\$ 118,362
01-115-1520	(2) Aides				-
01-123-1520	(3) Substitute Teachers and Aides	-	-	-	-
01-100-1520	(4) Other Instructional Salaries	-	-	-	-
01-140-1520	(5) Sabbatical Leave	-	-	-	-
01-290-1520	(6) PIPs	5,508	4,000	3,400	(600)
01-582-1520	b. Travel Expense Reimbursement	958	500	475	(25)
01-300-1520	c. Purchased Professional and Technical Services	17,915	30,000	-	(30,000)
01-610-1520	(1) Materials and Supplies	7,830	10,000	9,500	(500)
01-642-1520	(2) Textbooks/Workbooks				-
01-730-1520	d. Equipment				-
01-890-1520	e. Miscellaneous Expenditures				-
2. Pre-School Programs					
a. (e.g. Headstart, Early Childhood, etc.)					
01-112-1530	(1) Teachers	2,511	-	-	-
3. Employee Benefits					
01-210-1500	a. Group Insurance	136,042	161,364	158,240	(3,124)
01-225-1500	b. Medicare	17,364	19,075	21,997	2,922
c. Employer's Contribution to					
01-231-1500	(1) Louisiana Teachers Retirement	290,879	352,265	413,451	61,186
01-233-1500	(2) Louisiana School Employees Retire.	15,404	28,641	25,458	(3,183)
01-239-1500	(3) Other Retirement				-
01-250-1500	d. Unemployment Compensation	2,941	-	-	-
01-260-1500	e. Workmen's Compensation	18,840	21,125	23,692	2,567
01-270-1500	f. Health Benefits (retirees)	117,950	127,241	137,766	10,525
01-281-1500	g. Sick Leave Severance Pay	7,656	-	-	-
Total E. Special Program Expenditures		25.0 \$ 1,889,909	30.0 \$ 2,215,326	32.0 \$ 2,373,456	\$ 158,130
TOTAL I. A-E Instruction		3,116.5 \$ 204,561,986	3,170.0 \$ 211,599,682	3,125.5 \$ 213,388,902	\$ 1,789,220

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
II. SUPPORT SERVICES PROGRAMS					
A. Pupil Support Services					
1. Attendance and Social Work Services					
a. Salaries					
01-111-2111	(1) Director	1.0 \$ 72,050	1.0 \$ 72,700	1.0 \$ 74,042	\$ 1,342
01-111-2111	(2) Supervisor	5.0 390,173	5.0 389,000	5.0 391,613	2,613
01-114-2110	(3) Clerical/Secretarial	1.0 26,276	1.0 27,872	1.0 27,934	62
01-290-2110	(4) PIPs	4,502	3,000	2,550	(450)
01-582-2110	b. Travel Expense Reimbursement	13,950	15,000	14,285	(715)
01-590-2110	c. Miscellaneous Purchased Services	100,000	100,000	100,000	-
01-610-2110	d. Materials and Supplies	3,622	1,201	1,145	(56)
01-615-2110	e. Supplies - Technology Related	166	3,187	3,350	163
01-730-2110	f. Equipment	-	-	-	-
01-890-2110	g. Miscellaneous Expenditures	2,013	2,900	2,850	(50)
2. Guidance Services					
a. Salaries					
01-111-2121	(1) Supervisor	1.0 69,100	1.0 69,750	1.0 68,445	(1,305)
01-113-2122	(2) Counselor	135.0 6,501,787	148.0 7,100,000	146.0 7,263,161	163,161
01-114-2120	(3) Clerical/Secretarial	7.0 164,957	5.0 130,460	5.0 141,292	10,832
01-140-2100	(4) Sabbatical	-	-	-	-
01-290-2100	(5) PIPs	16,106	16,808	14,287	(2,521)
01-300-2120	b. Purchased Professional and Technical Services	-	-	-	-
01-582-2120	c. Travel Expense Reimbursement	-	-	-	-
01-582-2120	d. Travel Expense Reimbursement	7,425	8,414	9,060	646
01-610-2120	e. Materials and Supplies	6,584	6,750	6,700	(50)
01-615-2120	f. Supplies - Technology Related	158	2,236	2,400	164
01-730-2120	g. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
3. Health Services					
a. Salaries					
01-111-2131	(1) Supervisor	-	-	-	-
01-118-2132	(2) Physicians	-	-	-	-
01-119-2133	(3) Dental Hygienists	-	-	-	-
01-118-2134	(4) Nurses	-	-	-	-
01-114-2130	(5) Clerical/Secretarial	-	-	-	-
01-119-2130	(6) Other	-	-	-	-
01-330-2130	b. Purchased Professional and Technical Services	1,739,695	1,739,696	1,739,696	-
01-582-2130	c. Travel Expense Reimbursement	-	-	-	-
01-610-2130	d. Materials and Supplies	-	-	-	-
01-730-2130	e. Equipment	-	-	-	-
01-890-2130	f. Miscellaneous Expenditures	-	-	-	-
4. Pupil Assessment & Appraisal Services					
a. Salaries					
01-111-2140	(1) Supervisors	1.0	-	-	-
01-113-2140	(2) Assessment Teachers & PBIS Interventionist	3.0	195,971	3.0	196,537
01-113-2140	(3) Psychologists	11.0	599,871	11.0	600,707
01-113-2145	(4) Educational Diagnostians	18.0	1,014,113	18.0	918,769
01-113-2152	(5) Speech Pathology/Therapy	85.0	4,011,224	84.0	3,837,821
01-113-2161	(6) Part-Time Occupational Therapist	-	904,378	-	1,025,837
01-113-2166	(7) Part-Time Physical Therapist	-	361,998	-	403,166
01-115-2170	(8) Aide - Child Specific	65.0	1,238,879	72.0	1,378,389
01-113-2149	(9) Social Workers	21.0	1,125,195	23.0	1,200,174
01-119-2112	(10) Truancy Officer	15.0	389,005	-	-
01-290-2100	(11) PIPs	-	17,358	-	17,445
01-140-2100	b. Sabbatical	-	27,640	-	31,784
01-300-2140	c. Purchased Professional and Technical Services	-	346,974	-	656,431
01-582-2100	d. Travel Expense Reimbursement	-	31,233	-	37,000
01-610-2100	e. Materials and Supplies	-	1,392	-	1,500
01-615-2100	f. Supplies - Technology Related	-	-	-	-
01-730-2100	g. Equipment	-	-	-	-
01-890-2100	h. Miscellaneous Expenditures	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
	5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
	a. Salaries				
01-111-2190	(1) Supervisor	1.0 73,550	1.0 74,200	1.0 74,579	379
01-114-2190	(2) Clerical/Secretarial	1.0 35,440	1.0 39,100	1.0 39,748	648
01-290-2190	(3) PIPs	1,257	-	-	-
01-300-2190	b. Purchased Professional and Technical Services	-	-	-	-
01-582-2190	c. Travel Expense Reimbursement	4,616	4,000	4,300	300
01-610-2190	d. Materials and Supplies	4,367	4,800	4,500	(300)
01-615-2190	e. Supplies - Technology Related	916	1,112	950	(162)
01-730-2190	f. Equipment	-	-	-	-
	6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
	a. Salaries				
01-111-2190	(1) Supervisor	-	-	-	-
01-114-2190	(2) Clerical/Secretarial	0.5 16,720	0.5 8,273	-	(8,273)
01-119-2190	(3) Community/Parent Liaison	5.0 234,622	7 330,136	8 384,319	54,183
01-290-2190	(4) PIPs	-	-	-	-
01-610-2190	d. Materials and Supplies	911	951	950	(1)
01-615-2190	e. Supplies - Technology Related	852	1,888	1,900	12
	7. Employee Benefits				
01-210-2100	a. Group Insurance	1,792,623	1,900,568	1,839,540	(61,028)
01-225-2100	b. Medicare	228,398	235,497	251,987	16,490
	c. Employer's Contribution to				
01-231-2100	(1) Louisiana Teachers Retirement	3,986,112	4,251,613	4,403,872	152,259
01-233-2100	(2) Louisiana School Employees Retire.	-	-	-	-
01-239-2100	(3) Other Retirement	54,581	79,112	86,000	6,888
01-233-2100	(4) School Employees' Retirement	-	-	-	-
01-250-2100	d. Unemployment Compensation	33,178	-	-	-
01-260-2100	e. Workmen's Compensation	262,215	268,156	270,476	2,320
01-270-2100	f. Health Benefits (retirees)	1,765,594	1,764,609	1,726,664	(37,945)
01-281-2100	g. Sick Leave Severance Pay	31,197	13,200	20,000	6,800
01-282-2100	h. Annual Leave Severance Pay	14,464	3,295	1,200	(2,095)
Total A. Pupil Support Services		376.5 \$ 27,925,408	381.5 \$ 28,975,044	372.0 \$ 29,118,869	\$ 143,825
	B. Instructional Staff Services				
	1. Administration - Salaries of Directors, Supervisors, & Coordinators, etc. - Parishwide				
01-111-2211	a. Regular Programs - Elem & Secondary	21.0 \$ 1,679,497	25.0 \$ 1,816,912	24.0 \$ 1,981,153	\$ 164,241
	b. Special Education Programs:				
01-111-2212	(1) Special Education	1.0 83,607	2.0 152,240	3.0 241,640	89,400
01-111-2213	(2) Gifted and Talented Programs	1.0 82,450	1.0 83,200	1.0 83,911	711
01-111-2214	c. Special Programs	0.4 36,202	0.4 30,785	0.4 29,809	(976)
01-111-2215	d. Vocational Programs	2.0 142,650	2.0 262,013	3.0 227,906	(34,107)
01-111-2216	e. Adult/Continuing Education Programs	-	-	-	-
01-111-2219	f. Other Educational Programs	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
01-290-2210	g. PIPs	8,873	5,857	6,000	143
	2. Administration - Clerical/Secretarial Salaries				
01-114-2211	a. Regular Programs - Elem & Secondary	7.0 177,699	8.0 244,452	7.0 213,691	(30,761)
	b. Special Education Programs:				
01-114-2212	(1) Special Education	4.0 181,225	4.0 183,554	5.0 214,322	30,768
01-114-2213	(2) Gifted and Talented Programs	1.0 32,467	1.0 28,288	1.0 29,370	1,082
01-114-2214	c. Special Programs	3.8 119,215	4.6 122,183	4.6 154,701	32,518
01-114-2215	d. Vocational Programs	0.5 32,586	0.5 33,494	0.5 21,227	(12,267)
01-114-2216	e. Adult/Continuing Education Programs				-
01-114-2219	f. Other Educational Programs				-
01-150-2211	3. Stipend Pay	33,520	82,553	40,000	(42,553)
01-582-2211	4. a. Travel Expense Reimbursement	49,282	57,450	54,500	(2,950)
01-610-2211	b. Materials and Supplies	32,493	39,131	34,200	(4,931)
01-615-2211	c. Supplies - Technology Related	12,039	10,965	9,500	(1,465)
01-735-2211	d. Technology Related Software	-	-	-	-
	5. Instruction & Curriculum Development Svcs				
	a. Salaries				
01-113-2220	(1) Instructional Coaches and Specialists	20.0 1,170,762	16.0 917,779	2.0 128,618	(789,161)
01-114-2220	(2) Clerical/Secretarial	1.0 -	-	-	-
01-290-2220	(3) PIPs	1,232	6,181.0	2,000.0	(4,181)
01-300-2220	b. Purchased Professional and Technical Services	-	142,250	98,250	(44,000)
01-582-2220	c. Travel Expense Reimbursement	264	-	-	-
01-610-2220	d. Materials and Supplies	45,068	6,000	38,000	32,000
01-615-2220	e. Supplies - Technology Related	-	-	-	-
01-730-2220	f. Equipment	-	-	-	-
01-123-2220	g. Substitute Teachers				-
	6. Instructional Staff Training Services				
01-123-2230	a. Substitute Teachers	11,380	16,000	19,000	3,000
01-150-2230	b. Stipend Pay	177,775	144,000	150,000	6,000
01-320-2230	c. Purchased Educational Services	19,745	56,800	-	(56,800)
01-582-2230	d. Conferences	75,235	138,200	34,400	(103,800)
01-730-2230	e. Equipment				-
01-610-2230	f. Materials and Supplies	49,938	60,232	57,000	(3,232)
01-615-2230	g. Supplies - Technology Related	51,651	22,000	28,600	6,600
01-735-2230	h. Technology Related Software	121,002	149,311	143,000	(6,311)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>			
	7. School Library Services				-			
	a. Salaries				-			
01-111-2251	(1) Supervisor - Parishwide	1.0	72,350	1.0	73,000	1,221		
01-112-2252	(2) Head Librarian/Librarian - Sch. Site	76.0	3,504,966	72.0	3,345,083	73.0	3,499,016	153,933
01-115-2252	(3) Library Aide	1.0	34,300	1.0	34,750	1.0	35,676	926
01-290-2252	(4) PIPs		8,702		4,645		8,000	3,355
01-582-2252	b. Travel Expense Reimbursement		4,407		4,600		4,370	(230)
01-610-2252	c. Materials and Supplies		16,141		16,000		15,250	(750)
01-615-2252	d. Supplies - Technology Related		6,225		6,500		6,200	(300)
01-640-2252	e. Books and Periodicals		446,584		450,000		450,000	-
01-730-2252	f. Equipment		-		-		-	-
01-890-2252	g. Contract Services		35,987		35,000		36,000	1,000
	8. Other Educational Media/Technology Services							
	a. Salaries							
01-119-2253	(1) Secretarial/Clerical	-	-	-	-	-	-	-
01-119-2254	(2) Educational Television Svcs Personnel							-
01-119-2259	(3) Computer-Assisted Instr Svc Person	2.0	107,874	2.0	100,583	2.0	118,478	17,895
01-100-2259	(4) Other	-	-	-	-	-	-	-
01-290-2259	(5) PIPs		-		-		-	-
01-320-2259	b. Purchased Educational Services		-		-		-	-
01-582-2259	c. Travel Expense Reimbursement		-		-		-	-
01-610-2259	d. Materials and Supplies		-		-		-	-
01-730-2259	e. Equipment		-		-		-	-
01-890-2259	f. Miscellaneous Expenditures		-		-		-	-
01-140-2200	9. Sabbatical Leave		29,725		-		-	-
	10. Employee Benefits							
01-210-2200	a. Group Insurance		767,952		779,598		635,284	(144,314)
01-220-2200	b. Social Security							-
01-225-2200	c. Medicare		100,511		99,478		103,970	4,492
	d. Employer's Contribution to							
01-231-2200	(1) Louisiana Teachers Retirement		1,848,774		1,915,795		1,886,701	(29,094)
01-233-2200	(2) Louisiana School Employees Retire.		14,737		-		-	-
01-239-2200	(3) Other Retirement		29,185		42,748		31,236	(11,512)
01-240-2200	e. Tuition Reimbursement		-		-		-	-
01-250-2200	f. Unemployment Compensation		14,450		-		-	-
01-260-2200	g. Workmen's Compensation		115,937		113,111		108,671	(4,440)
01-270-2200	h. Health Benefits (retirees)		737,853		696,212		604,612	(91,600)
01-281-2200	i. Sick Leave Severance Pay		30,146		8,399		18,000	9,601
01-282-2200	j. Vacation Leave Severance Pay		20,583		30,565		25,000	(5,565)
Total B. Instructional Staff Services		142.6	\$ 12,375,246	140.5	\$ 12,567,897	128.5	\$ 11,701,483	\$ (866,414)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Budget Change</i>
C. General Administration					
1. Board of Education Services					
a. Salaries					
01-111-2311	(1) Board Members	9.0 \$ 86,700	9.0 \$ 91,800	9.0 \$ 91,800	\$ -
01-114-2312	(2) Board Clerical/Secretarial	1.0 44,857	1.0 43,450	1.0 46,054	2,604
b. Legal Services					
01-110-2311	(1) Salaries	2.0 201,238	2.0 205,246	2.0 215,398	10,152
01-332-2311	(2) Contracts	368,149	323,790	350,000	26,210
01-300-2311	c. Purchased Professional & Technical Services	19,300	158,788	24,000	(134,788)
01-333-2311	d. Audit Services	60,557	100,000	100,000	-
01-530-2311	e. Communications (video circuit Board Meetings)	6,578	6,500	6,500	-
f. Insurance (other than emp. benefits)					
01-521-2311	(1) Liability	2,690,178	2,800,000	2,800,000	-
01-524-2311	(2) Errors and Omissions	72,539	47,500	47,500	-
01-525-2311	(3) Faithful Performance	37,659	27,500	27,500	-
g. Travel					
01-582-2311	(1) Travel Expense Reimbursement	36,014	59,930	59,930	-
01-610-2311	h. Materials and Supplies	37,626	50,000	50,000	-
01-615-2311	i. Supplies - Technology Related	326	2,115	1,500	(615)
01-730-2311	j. Equipment	-	-	-	-
01-810-2311	k. Dues and Fees	13,630	70,000	70,000	-
01-890-2311	l. Miscellaneous Expenditures	-	-	-	-
01-316-2314	2. Election Fees	284,570	250,000	10,000	(240,000)
3. Tax Assessment and Collection Services					
a. Property Taxes					
01-312-2315	(1) Sheriff Fees	-	-	-	-
01-313-2315	(2) Pension Fund	4,222,579	4,410,247	4,489,184	78,937
b. Sales and Use Taxes					
01-314-2315	(1) Sales Tax Collection Fees	1,083,476	1,059,480	1,060,843	1,363

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
	4. Office of the Superintendent				
	a. Salaries				
01-111-2321	(1) Superintendent	1.0 348,545	1.0 362,574	1.0 376,897	14,323
01-114-2321	(2) Clerical/Secretarial	2.0 82,658	2.0 84,950	2.0 89,134	4,184
01-300-2321	b. Purchased Profes. Technical Services				-
01-430-2321	c. Repairs and Maintenance Services				-
01-442-2321	d. Rental of Equipment and Vehicles				-
	e. Travel				
01-581-2321	(1) Superintendent's Mileage/Technology Allowance	24,000	24,000	24,000	-
01-582-2321	(2) Travel Expense Reimbursement	6,865	12,000	11,400	(600)
01-610-2321	f. Materials and Supplies	18,195	24,126	22,400	(1,726)
01-615-2321	g. Supplies - Technology Related	545	1,000	950	(50)
01-730-2321	h. Equipment	-	-	-	-
01-890-2321	i. Miscellaneous Expenditures	4,436	11,000	10,575	(425)
	5. Office of the Assistant Superintendent				
	a. Salaries				
01-111-2324	(1) Deputy/Associate Superintendent	4.0 453,281	5.0 477,081	5.0 525,546	48,465
01-114-2324	(2) Clerical/Secretarial	2.0 77,150	4.0 150,292	4.0 181,146	30,854
01-300-2324	b. Purchased Professional and Technical Services				-
01-430-2324	c. Repairs and Maintenance Services				-
	d. Travel				
01-581-2324	(1) Mileage Allowance				-
01-582-2324	(2) Travel Expense Reimbursement	6,604	21,500	21,350	(150)
01-610-2324	e. Materials and Supplies	7,429	12,500	13,300	800
01-615-2324	f. Supplies - Technology Related	-	10,000	4,750	(5,250)
01-730-2324	g. Equipment				-
01-290-2300	h. PIPs	-	-	-	-
	6. Employee Benefits				
01-210-2300	a. Group Insurance	85,965	114,889	118,680	3,792
01-225-2300	b. Medicare	18,709	19,861	22,474	2,613
	c. Employer's Contribution to				
01-231-2300	(1) Louisiana Teachers Retirement	216,116	248,688	275,709	27,021
01-239-2300	(2) Other Retirement	1,002	507	1,139	632
01-250-2300	d. Unemployment Compensation	2,556	-	-	-
01-260-2300	e. Workmen's Compensation	19,852	21,177	23,250	2,073
01-270-2300	f. Health Benefits (retirees)	96,204	101,544	105,621	4,077
01-281-2300	g. Sick Leave Severance Pay	8,395	15,446	16,000	554
01-282-2300	h. Vacation Leave Severance Pay	11,769	-	-	-
01-290-2300	i. PIPs				-
Total C. General Administration		21.0 \$ 10,756,252	24.0 \$ 11,419,480	24.0 \$ 11,294,530	\$ (124,950)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>Budget Change</i>
D. School Administration					
1. Salaries					
01-111-2410	a. Principals	83.0 \$ 6,001,387	81.0 \$ 6,065,494	75.0 \$ 5,999,134	\$ (66,360)
01-111-2420	b. Assistant Principals	89.0 5,511,822	88.0 4,837,766	84.0 5,499,564	661,798
01-114-2400	c. Clerical/Secretarial	177.0 4,661,809	173.0 4,561,393	172.0 4,725,438	164,045
01-140-2400	d. Sabbatical Leave	-	-	-	-
01-290-2400	e. PIPs	27,000	24,977	25,000	23
01-582-2400	2. Travel Expense Reimbursement	9,096	14,000	13,300	(700)
01-610-2400	3. Materials and Supplies	200	5,300	4,750	(550)
01-615-2400	4. Supplies - Technology Related	-	-	-	-
01-810-2400	5. Dues and Fees (Southern Association, etc.)	31,325	161,900	131,900	(30,000)
6. Employee Benefits					
01-210-2400	a. Group Insurance	1,786,319	1,787,465	1,636,795	(150,670)
01-225-2400	b. Medicare	209,439	199,770	222,525	22,755
c. Employer's Contribution to					
01-231-2400	(1) Louisiana Teachers Retirement	3,899,772	3,933,443	4,196,130	262,687
01-233-2400	(2) Louisiana School Employees Retirement	32,997	26,900	26,000	(900)
01-239-2400	(3) Other Retirement	26,281	25,881	35,000	9,119
01-250-2400	d. Unemployment Compensation	30,576	-	-	-
01-260-2400	e. Workmen's Compensation	243,060	232,360	243,362	11,002
01-270-2400	f. Health Benefits (retirees)	1,537,060	1,570,346	1,552,161	(18,185)
01-281-2400	g. Sick Leave Severance Pay	15,480	6,977	20,000	13,023
01-282-2400	h. Vacation Leave Severance Pay	47,797	46,565	50,000	3,435
Total D. School Administration		349.0 \$ 24,071,420	342.0 \$ 23,500,537	331.0 \$ 24,381,059	\$ 880,522

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
E. Business Services					
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)					
a. Salaries					
01-111-2511	(1) Business Officials	2.0 \$ 183,689	2.0 \$ 170,400	2.0 \$ 174,279	\$ 3,879
01-118-2510	(2) Accountant/Auditor	10.0 472,991	10.0 513,449	9.0 523,313	9,864
01-114-2510	(3) Clerical/Secretarial	26.0 803,698	26.0 847,147	25.0 885,014	37,867
01-119-2510	(4) Risk Management	3.0 132,006	3.0 140,996	3.0 144,628	3,632
01-310-2510	b. Professional/Technical Services	31,263	15,000	11,875	(3,125)
01-340-2510	c. Technical Services	-	-	-	-
01-530-2510	d. Postage	79,934	50,000	50,000	-
01-582-2510	e. Travel Expense Reimbursement	14,905	21,500	20,750	(750)
01-610-2510	f. Materials and Supplies	31,139	63,837	59,185	(4,652)
01-615-2510	g. Supplies - Technology Related	8,785	8,511	2,500	(6,011)
01-730-2510	h. Equipment	-	-	-	-
01-735-2510	i. Technology - Related Software	-	-	-	-
01-890-2510	j. Miscellaneous Expenditures	3,336	4,000	4,000	-
2. Purchasing Services					
a. Salaries					
01-111-2520	(1) Purchasing Agent	1.0 71,400	1.0 72,050	1.0 71,154	(896)
01-119-2520	(2) Other Staff	3.0 95,061	3.0 134,800	3.0 142,324	7,524
01-114-2520	(3) Clerical/Secretarial	3.0 81,804	3.0 82,069	3.0 89,918	7,849
01-340-2520	b. Professional/Technical Services	-	-	-	-
01-442-2520	c. Rental of Equipment and Vehicles	231	500	500	-
01-530-2520	d. Postage	36,338	40,000	40,000	-
01-540-2520	e. Advertising	7,979	8,000	8,000	-
01-582-2520	f. Travel Expense Reimbursement	4,751	3,250	3,050	(200)
01-610-2520	g. Materials and Supplies	29,610	19,313	17,700	(1,613)
01-615-2520	h. Supplies - Technology Related	2,012	980	900	(80)
01-730-2520	i. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services					
a. Salaries					
01-111-2540	(1) Supervisor	1.0 58,800	1.0 59,450	1.0 59,234	(216)
01-114-2540	(2) Support/Operators	7.0 220,899	7.0 206,531	7.0 240,993	34,462
01-430-2540	b. Repairs and Maintenance Services	114,308	106,881	105,000	(1,881)
01-442-2540	c. Rental of Equipment and Vehicles	-	-	-	-
01-550-2540	d. Printing and Binding	-	-	-	-
01-582-2540	e. Travel Expense Reimbursement	3,148	-	-	-
01-610-2540	f. Materials and Supplies	180,377	5,100	4,870	(230)
01-615-2540	g. Supplies - Technology Related	18,000	144,041	128,500	(15,541)
01-730-2540	h. Equipment	75,055	18,000	17,100	(900)
01-890-2540	i. Miscellaneous Expenditures	-	94,454	85,700	(8,754)
4. Employee Benefits					
01-210-2500	a. Group Insurance	298,726	295,871	267,030	(28,841)
01-225-2500	b. Medicare	26,834	26,660	31,418	4,758
c. Employer's Contribution to					
01-231-2400	(1) Louisiana Teachers Retirement	517,113	528,792	616,198	87,406
01-233-2400	(2) Louisiana School Employees Retire.	-	-	-	-
01-239-2400	(3) Other Retirement	26,501	27,298	24,000	(3,298)
01-250-2500	d. Unemployment Compensation	3,939	-	-	-
01-260-2500	e. Workmen's Compensation	31,824	31,143	34,963	3,820
01-270-2500	f. Health Benefits (retirees)	240,888	226,588	252,571	25,983
01-281-2500	g. Sick Leave Severance Pay	9,291	3,255	3,000	(255)
01-282-2500	h. Vacation Leave Severance Pay	18,987	6,123	6,000	(123)
01-290-2500	i. PIPs	-	-	-	-
Total E. Business Services		56.0 \$ 3,935,622	56.0 \$ 3,975,989	54.0 \$ 4,125,667	\$ 149,678

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
F. Operation and Maintenance of Plant Services/Security					
1. Salaries					
01-111-2600	a. Director	3.0 232,300.0	3.0 234,550	3.0 238,925	\$ 4,375
01-111-2600	b. Managers	3.0 103,150.0	3.0 104,500	3.0 109,456	4,956
01-114-2600	c. Clerical/Secretarial	0.5 24,573	0.5 13,424	- -	(13,424)
01-116-2620	d. Custodians	- -	- -	- -	-
01-117-2620	e. Skilled Craftsmen	- -	- -	- -	-
01-117-2650	f. Mechanics (exc. Sch Trans/Food Serv)	- -	- -	- -	-
01-116-2662	g. Security Guards & Part-time Deputies	- 1,902,023	- 2,095,000	- 2,095,000	-
01-119-2600	h. Other Salaries	- -	- -	- -	-
2. Purchased Professional and Technical Services					
01-300-2600	a. Professional/Technical Services	641,689	581,471	548,200	(33,271)
01-430-2620	b. Facilities Management-Aramark	28,164,216	22,443,000	22,443,000	-
01-442-2640	3. Rental of Equipment and Vehicles	-	-	-	-
01-582-2600	4. Travel Expense Reimbursement	4,041	6,000	7,610	1,610
01-590-2662	5. Miscellaneous Purchased Services	29,012	17,500	17,500	-
01-610-2600	6. Materials and Supplies	2,054	14,145	10,900	(3,245)
01-615-2600	7. Supplies - Technology Related	1,459	143,031	243,775	100,744
01-734-2600	8. Hardware - Technology Related	-	-	-	-
01-626-2600	9. Gasoline	3,917	5,000	5,000	-
01-730-2600	10. Equipment	25	35,000	273,500	238,500
01-890-2600	11. Miscellaneous Expenditures	19,243	18,500	17,600	(900)
12. Operating Buildings					
01-441-2620	a. Building Rental/Lease	1,300	5,000	21,800	16,800
01-411-2620	b. Water/Sewage	683,662	650,000	713,394	63,394
01-421-2620	c. Disposal Services	306,570	302,210	334,932	32,722
01-430-2620	d. Repairs and Maintenance Services	2,063,962	3,698,291	1,381,580	(2,316,711)
01-522-2620	e. Property Insurance	2,203,108	1,475,000	1,475,000	-
01-530-2620	f. Telecommunications	578,104	944,155	552,912	(391,243)
01-621-2620	g. Natural Gas	386,499	450,000	700,000	250,000
01-622-2620	h. Electricity	6,834,321	7,100,000	8,275,000	1,175,000
13. Care and Upkeep of Grounds					
01-424-2630	a. Lawn Care	-	-	-	-
14. Care and Upkeep of Equipment					
01-430-2640	a. Repairs and Maintenance Services	6,716	89,200	-	(89,200)
15. Vehicle Operations and Maintenance					
01-430-2650	a. Repairs and Maintenance Services	-	-	-	-
01-523-2650	b. Insurance	100,000	50,000	50,000	-
16. Employee Benefits					
01-210-2600	a. Group Insurance	33,302	33,034	24,725	(8,309)
01-225-2600	b. Medicare	31,970	31,736	35,429	3,693
c. Employer's Contribution to					
01-231-2600	(1) Louisiana Teachers Retirement	85,539	68,269	70,837	2,568
01-233-2600	(2) Louisiana School Employees Retire.	-	-	-	-
01-239-2600	(3) Other Retirement	24,472	23,923	27,235	3,312

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
01-250-2600	d. Unemployment Compensation	4,429	-	-	-
01-260-2600	e. Workmen's Compensation	32,983	32,431	36,650	4,219
01-270-2600	f. Health Benefits (retirees)	32,067	31,850	32,146	296
01-281-2600	g. Sick Leave Severance Pay	-	7,923	8,000	77
01-282-2600	h. Vacation Leave Severance Pay	-	3,295	3,000	(295)
01-290-2600	i. PIPs	-	-	-	-
Total F. Operation and Maintenance of Plant Services		6.5 \$ 44,536,706	6.5 \$ 40,707,438	6.0 \$ 39,753,106	\$ (954,332)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
G. Student Transportation Services					
1. Supervision of Student Transportation					
a. Salaries					
01-111-2710	(1) Supervisor	8.0 \$ 460,703	8.0 \$ 448,950	8.0 \$ 471,852	\$ 22,902
01-114-2710	(2) Clerical/Secretarial	9.0 274,664	9.0 266,825	8.0 261,192	(5,633)
01-290-2710	b. PIPs	-	-	-	-
01-300-2710	c. Purchased Professional and Technical Services	82,346	90,233	85,000	(5,233)
01-430-2710	d. Repairs and Maintenance Services	-	-	-	-
01-582-2710	e. Travel Reimbursement Expenses	4,007	4,300	4,085	(215)
01-610-2710	f. Materials and Supplies	8,225	20,242	19,000	(1,242)
01-615-2710	g. Supplies - Technology Related	33,945	5,000	4,775	(225)
01-731-2710	h. Equipment	-	6,567	-	(6,567)
01-735-2710	i. Technology Related Software	14170	12,000	11,400	(600)
01-890-2710	j. Miscellaneous Expenditures	-	1,000	950	(50)
2. Regular Transportation Services					
a. Salaries					
01-116-2721	(1) Bus Driver	527.0 8,603,996	515.0 8,609,796	500.0 9,291,782	681,986
01-117-2723	(2) Mechanic	24.0 697,330	25.0 768,975	23.0 718,328	(50,647)
01-123-2721	(3) Substitutes	69	-	-	-
01-430-2721	b. Repairs and Maintenance Services	23,450	284,650	150,000	(134,650)
01-442-2721	c. Rental of Vehicles	-	1,500	1,500	-
01-519-2721	d. Payments in Lieu of Transportation	-	-	-	-
01-523-2721	e. Fleet Insurance	294,000	294,000	294,000	-
01-610-2721	f. Materials and Supplies	2,724,065	2,928,243	2,700,000	(228,243)
01-626-2721	g. Gasoline/Diesel	1,767,112	2,309,906	2,675,000	365,094
01-730-2721	h. Equipment	842,115	3,020,626	2,585,000	(435,626)
01-890-2721	i. Miscellaneous Expenditures	19,857	16,000	16,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>			
3. Special Education Transportation Services								
a. Salaries								
01-115-2732	(1) Bus Aide	59.0	1,042,729	63.0	909,196	63.0	860,391	(48,805)
01-116-2731	(2) Bus Driver	72.0	1,227,016	66.0	1,116,982	63.0	1,245,762	128,780
01-123-2731	(3) Substitutes		-		225,000		225,000	=
01-442-2731	b. Rental of Equipment/ Vehicles		-		-		-	-
01-430-2731	c. Repairs and Maintenance Services		-		25,000		25,000	-
01-513-2731	d. Payments in Lieu of Transportation		-		-		-	-
01-523-2731	e. Fleet Insurance		90,000		45,000		45,000	-
01-610-2731	f. Materials and Supplies		221,657		253,178		220,000	(33,178)
01-626-2731	g. Gasoline/Diesel		231,122		250,000		350,000	100,000
01-730-2731	h. Equipment		17,163		1,056,085		515,000	(541,085)
01-890-2731	i. Miscellaneous Expenditures		-		-		-	-
4. Employee Benefits								
01-210-2700	a. Group Insurance		2,653,872		2,522,251		2,410,840	(111,411)
01-225-2700	b. Medicare		162,317		161,021		177,351	16,330
c. Employer's Contribution to								
01-231-2700	(1) Louisiana Teachers Retirement		207,047		178,803		226,632	47,829
01-233-2700	(2) Louisiana School Employees Retire.		3,057,559		3,024,840		3,252,764	227,924
01-239-2700	(3) Other Retirement		2,953		2,645		3,125	480
01-250-2700	d. Unemployment Compensation		22,907		-		-	-
01-260-2700	e. Workmen's Compensation		188,736		184,162		195,827	11,665
01-270-2700	f. Health Benefits (retirees)		3,074,873		3,121,274		3,108,914	(12,360)
01-281-2700	g. Sick Leave Severance Pay		37,954		26,938		27,000	62
01-282-2700	h. Vacation Leave Severance Pay		14,533		4,481		5,050	569
Total G. Student Transportation Services		699.0	\$ 28,102,492	686.0	\$ 32,195,669	665.0	\$ 32,183,520	\$ (12,149)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
H. Central Services					
	1. Planning, Research, Development & Evaluation Services				
	a. Salaries				
01-111-2810	(1) Supervisor	11.0 \$ 563,793	8.0 \$ 638,594	8.0 \$ 615,247	\$ (23,347)
01-114-2810	(2) Clerical/Secretarial	3.0 78,335	3.0 75,579	3.0 110,217	34,638
01-300-2810	b. Purchased Professional and Technical Services	-	-	-	-
01-317-2810	c. Management Consultants	-	-	-	-
01-320-2810	b. Contracted Services	-	10,000	10,000	-
01-582-2810	c. Travel Expense Reimbursement	13,040	18,000	17,175	(825)
01-610-2810	d. Materials and Supplies	87,059	100,000	95,250	(4,750)
01-615-2810	e. Supplies - Technology Related	2,500	10,300	7,600	(2,700)
	2. Public Information Services				
	a. Salaries				
01-111-2821	(1) Supervisor	1.0 94,600	2.0 27,689	2.0 70,208	42,519
01-114-2820	(2) Clerical/Secretarial/Webmaster	1.0 57,884	1.0 63,433	1.0 58,750	(4,683)
01-119-2820	(3) Other	-	-	-	-
01-300-2820	b. Purchased Professional and Technical Services	-	-	-	-
01-430-2820	b. Contracted Services	162,149	143,250	140,000	(3,250)
01-540-2820	c. Advertising	139,969	220,000	220,000	-
01-582-2820	d. Travel Expense Reimbursement	-	2,500	2,375	(125)
01-610-2820	e. Materials and Supplies	13,679	28,200	26,700	(1,500)
01-615-2820	f. Supplies - Technology Related	-	-	-	-
01-730-2820	g. Equipment	-	-	-	-
01-890-2820	h. Miscellaneous Expenditures	904	3,750	3,575	(175)
	3. Personnel/Human Resource Services				
	a. Salaries				
01-111-2831	(1) Supervisors/Administrative Staff	10.0 670,400	10.0 724,390	10.0 740,229	15,839
01-114-2830	(2) Clerical/Secretarial	14.0 403,783	13.0 424,645	13.0 419,754	(4,891)
01-111-2831	(3) Part-Time Teach Baton Rouge Institute Staff	-	500	500	-
01-119-2830	(4) PIPs	3,813	2,525	3,000	475
01-300-2830	b. Purchased Professional and Technical Services	-	-	-	-
01-339-2830	b. Foreign Associate J-I Visa	14,000	10,000	14,000	4,000
01-430-2830	c. Purchased Professional and Technical Services	56,550	127,793	59,400	(68,393)
01-540-2830	d. Repairs and Maintenance Services	-	-	-	-
01-540-2830	e. Advertising	6,847	8,690	8,000	(690)
01-582-2830	f. Travel Expense Reimbursement	123,375	93,284	89,030	(4,254)
01-610-2830	g. Materials and Supplies/Printing	61,868	65,500	58,000	(7,500)
01-615-2830	h. Supplies - Technology Related	4,456	14,000	13,350	(650)
01-730-2830	i. Equipment	24,556	23,000	22,000	(1,000)
01-890-2830	j. Miscellaneous Expenditures	10,025	14,200	14,200	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>			
4. Information Technology								
a. Salaries								
01-111-2840	(1) Administrative	1.0	92,400	1.0	93,200	1.0	94,815	1,615
01-111-2841	(2) Supervisors	5.0	314,829	6.0	327,754	7.0	446,790	119,036
01-118-2842	(3) System Analyst	10.0	451,364	9.0	454,927	9.0	545,307	90,380
01-118-2844	(4) Computer Operations	3.0	94,733	3.0	95,400	3.0	105,289	9,889
01-119-2845	(5) Network Support Staff	6.0	252,388	9.0	290,700	6.0	198,484	(92,216)
01-119-2846	(6) Hardware Maintenance & Support Staff	2.0	3,782	2.0	3,058	2.0	-	(3,058)
01-114-2840	(7) Clerical/Secretarial	3.0	82,140	2.0	73,656	2.0	40,274	(33,382)
01-290-2840	(8) PIPs		-		-		-	-
01-340-2840	b. Technical Services		765,199		456,570		305,924	(150,646)
01-430-2840	c. Repairs and Maintenance Services		29,691		69,991		233,100	163,109
01-442-2840	d. Rental of Equipment		-		15,000		-	(15,000)
01-582-2840	e. Travel Expense Reimbursement		17,001		30,000		47,600	17,600
01-610-2840	f. Materials and Supplies/Printing		30,504		34,994		28,575	(6,419)
01-615-2840	g. Supplies - Technology Related		478,292		1,044,115		303,000	(741,115)
01-626-2840	h. Gasoline/Diesel		-		750		5,000	4,250
01-730-2840	i. Equipment		19,928		22,346		-	(22,346)
01-734-2840	j. Technology Related Hardware		961,131		760,592		476,000	(284,592)
01-735-2840	k. Technology Related Software		-		597,835		1,337,859	740,024
01-890-2840	l. Miscellaneous Expenditures		-		-		-	-
5. Employee Benefits			323,585					
01-210-2800	a. Group Insurance				351,696		311,535	(40,161)
01-225-2800	b. Medicare				42,380		46,991	4,611
c. Employer's Contribution to:			773,847					
01-231-2800	(1) Louisiana Teachers Retirement				836,748		896,022	59,274
01-233-2800	(2) Louisiana School Employees Retirement		19,859		-		-	-
01-239-2800	(3) Other Retirement		6,022		20,670		20,104	(566)
01-250-2800	d. Unemployment Compensation		47,440		-		-	-
01-260-2800	e. Workmen's Compensation		277,536		49,313		51,687	2,374
01-270-2800	f. Health Benefits (retirees)		17,960		286,274		289,307	3,033
01-281-2800	g. Sick Leave Severance Pay		71,142		-		-	-
01-282-2800	h. Vacation Leave Severance Pay				7,854		10,800	2,946
Total H. Central Services		70.0	\$ 7,764,978	69.0	\$ 8,815,645	67.0	\$ 8,613,023	\$ (202,622)
TOTAL II. A-H. Support Services Programs		1,720.6	\$ 159,468,124	1,705.45	\$ 162,157,699	1,647.5	\$ 161,167,478	\$ (990,221)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2018-2019

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2016-2017</i>	<i>Revised Budget 2017-2018</i>	<i>Proposed Budget 2018-2109</i>	<i>Budget Change</i>
III. COMMUNITY SERVICE OPERATIONS/FACILITIES					
<u>ACQUISITION AND CONSTRUCTION SERVICES</u>					
A. Salaries					
01-119-3300	1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
B. Facility/Land Acquisition and Construction Services					
01-450-4600	1. Building Improvement & Acquisitions	2,132,042	280,308	8,000,000	7,719,692
01-710-4200	2. Land Acquisitions	-	-	-	-
01-300-4300	3. Facility Acquisition	-	-	-	-
TOTAL III. Community Service Operations/Facilities		\$ 2,144,392	\$ 292,658	\$ 8,012,350	\$ 7,719,692
IV. DEBT SERVICES					
01-832-5100	1. Interest (Long-Term)	\$ 376,893	\$ 377,000	\$ 377,000	\$ -
01-831-5100	2. Redemption of Principal	2,784,562	2,784,562	2,784,562	-
TOTAL IV. Debt Services		\$ 3,161,455	\$ 3,161,562	\$ 3,161,562	\$ -
V. OTHER USES OF FUNDS					
A. Funds Transfers Out					
01-932-5200	1. Operating Transfers-Appropriations	\$ 32,114,455	- \$ 34,062,593	- \$ 47,360,349	\$ 13,297,756
01-940-5300	2. Local Revenue Transfers Out	34,507,468	40,037,639	40,348,934	311,295
TOTAL V. Other Uses of Funds		- \$ 66,621,923	- \$ 74,100,232	- \$ 87,709,283	\$ 13,609,051
TOTAL I-V EXPENDITURES		4,837.1 \$ 435,957,880	4,875.5 \$ 451,311,833	4,773.0 \$ 473,510,653	\$ 22,198,820
Excess of Revenues Over Expenditures		\$ (492,695)	\$ (13,038,331)	\$ (22,328,021)	\$ (9,289,689)
Spendable Assigned for Risk Management		-	-	-	-
Nonspendable - Pre Paid		-	-	-	-
Spendable Assigned for Debt Service Payments		-	-	-	-
Nonspendable - Inventory Adjustment		46,171	46,171	46,171	-
Encumbrances Current Yearend		-	-	-	-
Spendable Assigned for Energy Conservation Projects		-	-	-	-
Spendable Assigned for Facilities		-	-	-	-
Aramark Contract - Reserve		-	-	-	-
Spendable Assigned for Bus Purchases		-	-	-	-
Encumbrances Prior Yearend		-	-	-	-
Spendable Assigned for Magnet		-	-	-	-
Spendable Unassigned Fund Balance Previous Year-end		59,176,208	61,468,075	50,382,810	(11,085,265)
Transfer from Spendable Assigned		2,784,562	1,953,066	-	(1,953,066)
FUND BALANCE - SPENDABLE UNASSIGNED		\$ 61,514,246	\$ 50,428,981	\$ 28,100,960	\$ (22,328,020)
FUND BALANCE - ASSIGNED		\$ 19,453,066	\$ 17,500,000	\$ 17,500,000	
TOTAL FUND BALANCE		\$ 80,967,312	\$ 67,928,981	\$ 45,600,960	

Revenue Detail



**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES		
Ad Valorem Tax collections are projected to increase by 3.0%. Ad Valorem Taxes represent approximately 36% of General Fund Revenue.		
Sales Tax collections are projected to decrease by approximately 6.0%. A one-cent sales tax represents 23% of General Fund revenues.		

BUDGET		
Description	Revised 2017-2018	Proposed 2018-2019
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 19,400,000	\$ 20,000,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	3,800,000	4,000,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	24,000,000	25,000,000
(Authorized through 2023 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	10,200,000	10,500,000
(Authorized through 2024 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	6,900,000	7,100,000
(Authorized through 2024 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	26,300,000	27,200,000
(Authorized through 2018 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	18,400,000	19,000,000
(Authorized through 2017 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	22,000,000	23,000,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	26,500,000	27,500,000
(Authorized through 2023 Roll)		
(3). Up to 1% Collections by Sheriff	3,700,000	3,700,000
(4). Penalties and Interest on Property Taxes	500,000	600,000
b. Sales and Use Taxes (one-cent)	89,500,000	90,600,000
c. Sales and Use Taxes - P & M Tax (one-cent)	7,700,000	7,900,000
d. Penalties and Interest on Sales and Use Taxes	450,000	450,000
2. Tuition		
a. From Individuals (Extended Day)	800,000	800,000

**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

BUDGET		
Description	Revised 2017-2018	Proposed 2018-2019
3. Transportation Fees		
a. From Other LEAs or Charter Schools	600,000	700,000
b. From Other Sources	50,000	50,000
4. Earnings on Investments		
a. Interest on Investments	1,200,000	1,500,000
b. Earnings from 16th Section Property	60,000	60,000
5. Other Revenue From Local Sources		
a. Rentals	50,000	50,000
b. Contributions and Donations	500	-
c. Judgments	-	-
d. Books and Supplies Sold	2,000	2,000
e. Miscellaneous Revenues		
(1). Medicaid Health Services	1,900,000	1,900,000
(2). Kid Med Screening & Consultation	-	-
(3). Miscellaneous Revenues - PY Expenditures - RSD/LSU	105,872	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	40,000	40,000
(b) Reimbursement for Printing	275,000	275,000
(c) Testing Fees - Paraprofessionals		-
(d) Aramark Donation-Computer Repair/Maintenance		-
(e) Transportation Testing	4,900	-
(f) Administrative Fee Charter Schools	1,300,000	1,300,000

**GENERAL FUND
REVENUE
FROM STATE SOURCES**

MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES		
MFP funding is expenditure and student driven, and represents 40% of projected total revenue. Student membership for February 1 was 38,960.		

BUDGET		
Description	Revised 2017-2018	Proposed 2018-2019
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding School Lunch	\$ 161,114,629	\$ 157,215,000
b. Other Unrestricted Revenues - ACT 14	2,775,124	-
c. State Public School Fund (MFP)-Type I Charters	-	2,690,632
2. Restricted Grants-In-Aid		
a. PIPs	230,000	230,000
b. Other Restricted Revenues	-	
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	1,200,000	1,200,000
(2). Other Taxes	2,800,000	2,800,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIPs)	60,000	60,000
TOTAL	\$ 168,179,753	\$ 164,195,632

**GENERAL FUND
REVENUE
FROM FEDERAL SOURCES**

MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES		
Revenue from Federal Sources is projected to remain unchanged.		

BUDGET		
Description	Revised 2017-2018	Proposed 2018-2019
1. Restricted Grants-In-Aid Direct from the Federal Government		
a. ROTC	\$ 800,000	\$ 900,000
b. Indirect Cost @ 8.9508%	3,000,000	3,000,000
c. FEMA- Disaster Relief	-	-
TOTAL	\$ 3,800,000	\$ 3,900,000

MAJOR OTHER REVENUE ASSUMPTIONS AND ESTIMATES		

BUDGET		
Description	Revised 2017-2018	Proposed 2018-2019
1. Other Revenue Sources (Non-Recurring)		
a. Transfer In - Fund 29 Capital Projects	-	1,800,000
b. Insurance Proceeds	482,677	
c. Sale of Surplus Items / Fixed Assets	60,000	60,000
d. Transfer In - Reimbursement of Excess Fund		8,000,000
TOTAL	\$ 542,677	\$ 9,860,000

Expenditure Detail



GENERAL FUND
INSTRUCTION PROGRAMS
REGULAR PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

The administrative team (Principals & Asst. Principals/Teachers) provides the educational leadership necessary to deliver appropriate instructional services to all students. Parents, teachers, and business/community representatives collaboratively act with the Principals, via School Improvement Teams, as primary decision-makers throughout the educational process.

To acquire and demonstrate the skills required to successfully administer the educational program using a shared decision making model. The end results will reflect increased student academic achievement.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Kindergarten Teachers	116.0	\$ 4,883,430	141.0	\$ 6,004,644
2. Elementary Teachers	879.0	37,325,596	825.5	35,882,821
3. Middle Teachers	320	14,021,985	312	13,712,556
4. High Teachers	497	21,849,201	485	21,649,318
5. Aides/Parent Liasion	22.0	361,877	29.0	564,531
6. Substitute Teachers and Aides		2,045,092		1,611,536
Employee Benefits				
1. Group Insurance		9,780,608		8,960,000
2. Medicare		1,083,501		1,133,997
3. Employer's Contribution				
a. Louisiana Teachers Retirement		20,665,412		20,428,800
b. School Employee Retirement		1,292		700
c. Other Retirement		191,691		250,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,212,112		1,191,381
6. Health Benefits (retirees)		8,000,201		8,463,410
7. Sick Leave Severance Pay		74,816		100,000
8. Vacation Leave Severance Pay		1,151		-
PIPs		84,097		76,055
Sabbatical		254,273		258,879
Purchased Professional Services		1,216,108		659,109
Repairs and Maintenance		-		150,000
Comm. (Internet) - EADMS/Edgenuity		615,812		330,000
Travel Expense Reimbursement		2,500		2,375
Tuition		950,000		865,614
Instructional Supplies/Printing				
1. Printing		265,000		261,900
2. Supplies - Technology Related		87,320		85,000
3. Textbooks		3,215,536		3,050,000
4. Instructional Supplies		1,112,141		1,087,000
Contracted Services/Technology		-		-
TOTAL	1,834	\$ 129,300,752	1,792	\$ 126,779,626

GENERAL FUND
INSTRUCTION PROGRAMS
MAGNET PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

<i>DESCRIPTION</i>
Magnet programs are specialized, accelerated programs which offer students an opportunity to explore an enhanced curriculum in the visual and performing arts, the Montessori Method, Foreign Lanuguage Immersion, engineering, medical and academic models with a strong focus on science, technology and math.

<i>GOAL</i>
Magnet Programs were developed to create exciting learning experiences to promote academic achievement for students with specific educational needs.

<i>PERSONNEL ROSTER AND BUDGET</i>				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Kindergarten Teachers	6	263,020	8	361,686
2. Elementary Teachers	39	1,823,231	46	2,146,306
3. Middle Teachers	23	1,044,450	29	1,302,072
4. High Teachers	14	642,752	14	626,479
5. Teachers Part-time		27,533		
6. Aides/Parent Liasion	23.0	414,897	22.0	402,190
7. Substitute Teachers and Aides		30,000		30,000
8. Other Salaries - Part-time Clerical		10,000		10,000
Employee Benefits				
1. Group Insurance		544,302		590,000
2. Medicare		51,231		69,938
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,086,926		1,275,247
b. School Employee Retirement		222		
c. Other Retirement		10,929		11,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		60,000		73,181
6. Health Benefits (retirees)		425,000		468,404
7. Sick Leave Severance Pay		25,000		10,000
8. Vacation Leave Severance Pay				
PIPs				
Sabbatical				
Purchased Professional Services		223,110		250,000
Repairs & Maintenance Services		51,000		50,000
Equipment Rental		10,561		10,000
Postage		37,322		50,000
Advertising		175,000		175,000
Travel Expense Reimbursement		271,001		265,750
Tuition				
Instructional Supplies/Printing				
1. Supplies - Technology Related		273,939		285,725
2. Textbooks		17,923		47,625
3. Instructional Supplies/Printing		470,890		380,950
Equipment				
1. Technology Software				
2. Equipment		40,000		38,100
Dues and Fees		51,000		25,000
TOTAL	105.0	\$ 8,081,239	118.0	\$ 8,954,653

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - SPECIAL EDUCATION

DESCRIPTION	GOAL
The Department of Special Education has the responsibility of designing, providing, and implementing appropriate services and programs to meet the individual needs of all identified exceptional children utilizing school board and community resources between the ages of 3 to 21.	To continue the departmental action plan for implementation of recommendations resulting from the 1997 and 1999 Program Evaluation of Special Education services in East Baton Rouge Parish.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Classroom Teacher	229.0	\$ 10,097,102	198.0	\$ 9,019,094
2. Support Classroom Teacher	100.0	4,406,790	154.0	7,054,257
3. Paraprofessional Training Unit Teacher	-			
4. Adaptive Physical Education Teacher	25.0	1,142,688	27.0	1,239,432
5. National Board Stipends		30,000		35,000
6. Pre-School Classroom Teacher	36.0	1,603,578	15.0	672,191
7. Aides	396.0	7,055,093	367.0	7,184,025
8. Substitute Teachers and Aides		138,017		167,502
Employee Benefits				
1. Group Insurance		3,586,910		3,540,933
2. Medicare		324,695		346,685
3. Employer's Contribution				
a. Louisiana Teachers Retirement		6,151,520		6,495,567
b. School Employees		16,190		14,000
c. Other Retirement		54,818		51,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		366,996		380,573
6. Health Benefits (retirees)		3,572,826		3,499,251
7. Sick Leave Severance Pay		39,842		45,000
PIPs		23,352		20,272
Sabbatical		-		16,904
Purchased Professional Services (O/T, P/T)		-		-
Travel Expense Reimbursement		62,000		59,100
Instructional Supplies/Printing		-		-
Supplies - Technology Related				
Equipment		-		-
TOTAL	786	\$ 38,672,417	761	\$ 39,840,786

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - GIFTED AND TALENTED

DESCRIPTION	GOAL
In accordance with Louisiana ACT 754, which guarantees specific rights to exceptional children, East Baton Rouge Parish recognizes the values, needs and abilities of its gifted and talented children. Funds for instructional materials, transportation and the major portion of salaries for teachers are supplied by the State and Local funding.	To provide experiences that are above and beyond what students (Pre-K - 12) would receive in a regular class setting. Individualized Educational Plans are written to challenge each child and help develop skills in their area(s) of talent.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Teachers	216.0	\$ 9,164,840	211	\$ 9,513,496
2. Aides	7.0	127,117	5.0	89,853
3. Substitute Teachers and Aides		100,100		102,000
Employee Benefits				
1. Group Insurance		1,152,467		1,075,538
2. Medicare		125,847		139,533
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,494,938		2,544,596
b. Other Retirement		901		800
4. Unemployment Compensation		-		
5. Workers' Compensation		141,215		145,395
6. Health Benefits (retirees)		986,371		982,729
7. Sick Leave Severance Pay		1,171		10,000
PIPs		6,516		6,000
Sabbatical				
Purchased Professional Services		1,300		2,000
Travel Expense Reimbursement		5,000		4,775
Instructional Supplies/Printing		58,794		57,150
Supplies - Technology Related		42,600		42,000
Equipment		-		-
Rental Equipment		-		-
TOTAL	223	\$ 14,409,177	216	\$ 14,715,865

**GENERAL FUND
INSTRUCTION PROGRAMS
CAREER AND TECHNICAL EDUCATION PROGRAM - MIDDLE/SECONDARY**

DESCRIPTION
The Career and Technical Program provides instruction in career preparation and skills training for students in grades 6-12.

GOAL
To develop an educational system that prepares students to participate in high-skill, high-wage occupations involving workplace readiness skills, work ethic, attitude and commitment to lifelong learning.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Agriculture Teachers	4.0	\$ 257,750	5.0	\$ 334,564
3. Home Economics Teachers	19.0	787,400	15.0	662,709
4. Home Economics Substitutes		8,750		8,750
5. Technology and Industry Teachers	4.0	201,717	18.0	887,989
6. Industrial Arts Substitutes		1,000		10,000
7. Business Teachers	51.0	2,266,871	49.0	2,243,351
8. Business Substitutes		6,300		15,000
9. Health Services Teachers	-	-	4.0	189,900
11. Other Vocational Teachers	32.0	1,445,137	37.0	1,667,776
12. Other Vocational Substitutes		22,131		10,000
Employee Benefits				
1. Group Insurance		616,078		652,800
2. Medicare		69,000		85,964
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,312,013		1,585,428
b. Other Retirement		31,539		48,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		75,208		90,451
6. Health Benefits (retirees)		492,515		500,549
7. Sick Leave Severance Pay		3,725		5,000
Sabbatical		30,085		20,000
PIPs		-		-
Purchased Professional & Technical Services		15,000		66,000
Travel Expense Reimbursement		2,000		7,175
Instructional Supplies		210,000		405,000
Supplies - Technology Related		65,000		27,250
Equipment		-		
Organizational Dues - CTECH		-		3,500
Tuition		5,000		
TOTAL	110	\$ 7,924,219	128	\$ 9,527,156

GENERAL FUND
INSTRUCTION PROGRAMS
OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

DESCRIPTION	GOAL
Louisiana Educational Assessment Program (LEAP) includes activities which are related to administering LEAP remediation for students who failed LEAP tests as well as preparation for LEAP testing.	To provide assistance to teachers and administrators with remediation for those students failing the LEAP tests and to develop and distribute materials which prepare teachers and students for LEAP tests.
The Junior Reserve Officer Training Corps (JROTC) Program prepares high school students for responsible leadership roles while making them aware of their rights, responsibilities and privileges as an American citizen. The program teaches courses such as Citizenship, Leadership, and a number of other courses designed to help students succeed in high school and after graduation.	To focus strongly on basic leadership principles, developing problem solving skills, building self-confidence and maturity.
The Athletic Department is concerned with the administration and supervision of Athletic Programs of this School System.	To develop procedures and policies that enhance and support Athletic Programs as well as making these programs conducive to the academic programs of this School System.
The Extended Day Program is concerned with providing a systematic plan for after school enrichment, which will expand the educational, social and cultural opportunities for student participants. The experiences will focus upon the physical, social, emotional and intellectual development of each student enrolled in the program. The program features a reading and math component, supervised homework, technology, music, art, drama, and social living skills.	To bring closure in developmental delays and improve student academic performance; to create partnership between non-profit agencies and the school system to deliver educational services to children; to provide a safe, well supervised environment in which 100% of the students enrolled in the program may participate in enriched academic, social and cultural activities.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Teachers - Alternative Schools	29.0	1,307,733	20.0	914,784
2. Aides - Alternative Schools	1.0	19,094	2.0	31,214
3. Substitutes - Alternative Schools		30,000		20,000
4. Full-time LEAP Teachers-Aides	-	-	-	-
5. P/T Discipline Center Moderators		235,000		215,000

**GENERAL FUND
INSTRUCTION PROGRAMS
OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
6. Time Out Room Moderators	28.0	\$ 841,500	33.0	\$ 1,040,912
7. Part Time LEAP/LaTAPP Teachers		895,000		895,000
8. ROTC	24.0	1,844,037	24.0	1,998,020
9. Extended Day Part-Time		430,467		675,000
10. Summer Enrichment- Salaries		100,000		125,000
11. Summer Enrichment-Magnet Salaries		17,725		20,000
12. Literacy Initiatives - Project Manager				
13. Athletics - Coaches Suppl/Ex Activities		1,498,000		1,679,642
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		-
16. Substitute Teachers and Aides				
a. Substitute Teachers and Aides		1,000		1,000
b. Substitute Teachers - Textbook Adop				
c. Substitute Teachers - Dial-A-Teacher		-		-
d. Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		296,780		291,755
2. Medicare		89,802		110,426
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,641,272		1,724,845
b. Other Retirement		48,650		65,000
c. School Employees' Retirement		129		200
4. Unemployment Compensation		-		-
5. Workers' Compensation		97,582		114,233
6. Health Benefits (retirees)		401,740		376,559
7. Sick Leave Severance Pay		2,826		3,000
8. Annual Leave Severance Pay		-		
PIPs		12,797		10,000
Contracted Services				
a. Contracted Services - AMIkids		-		-
b. Contracted Services - Arts in Residence		300,000		230,000
c. Contracted Services - VIPs		87,000		-
d. Contracted Services - LEAP		-		-
e. Contracted Services - Music Kids Orchestra		-		-
f. Contracted Services - Music Repairs		84,000		84,000
g. Contracted Services - Supt. Acad./Alt. Schools		10,000		-
Travel Expense Reimbursement		9,350		9,000
Materials and Supplies/Printing				

**GENERAL FUND
INSTRUCTION PROGRAMS
OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
a. M&S/Printing - LEAP		249,725		238,000
b. M&S/Printing - LA Resource Center				
c. M&S/Printing - Athletics		45,000		43,000
d. M&S/Printing - Recreational Basketball League 6th Gr		-		
e. M&S/Printing - Supt. Acad./Alt. Schools		10,244		28,575
f. M&S/Printing - VIPS		5,647		9,500
g. M&S/Printing - Music Department		326,896		285,700
h. M&S/Printing - District Level Rewards SPS		-		
i. M&S/Printing - LaTAPP		-		
Non-Contracted Repairs and Maintenance - Music		-		-
Materials and Supplies - Technology Related				
a. Supplies/Tech. Related - Supt. Acad./Alt. Schools		52,556		23,800
Equipment		-		
a. Equipment - Athletics		-		
b. Equipment - Alternative Schools		5,000		4,750
c. Equipment - Music/Fine Arts		-		
TOTAL	82.0	\$ 10,996,552	79.0	\$ 11,267,915

**GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL PROGRAMS - BILINGUAL EDUCATION PROGRAMS**

DESCRIPTION	GOAL
English for Speakers of Other Languages (ESOL) - ESOL provides English language assessment, placement and appropriate instruction for limited English proficient students in grades K-12.	To enable limited English proficient students to learn English as quickly as possible; transition into mainstream classes within a reasonable length of time; and meet state grade promotion and graduation requirements.
Second Language Specialists (SLS) - The Foreign Language Instructional Program is focused upon the acquisition of a second language that will enable students to communicate better in a global society.	To produce individuals who function in the target language at least at an intermediate level of proficiency. Through a long-term, articulated, sequential program, students will achieve higher levels of fluency in the second language, which will encourage increased tolerance and understanding of other cultures and lifestyles.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. ESOL Teachers	26.0	1,242,998	30.0	1,468,557
2. ESOL Substitute Teachers		-		
3. Second Language Specialists (SLS)	4.0	218,117	2.0	110,920
4. Substitutes SLS		-		
5. Other Instructional Salaries				
6. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		161,364		158,240
2. Medicare		19,075		21,997
3. Employer's Contribution				
a. Louisiana Teachers Retirement		352,265		413,451
b. School Employees Retirement		28,641		25,458
4. Unemployment Compensation		-		-
5. Workers' Compensation		21,125		23,692
6. Health Benefits (retirees)		127,241		137,766
7. Sick Leave Severance Pay		-		
PIPs		4,000		3,400
Sabbatical		-		
Travel Expense Reimbursement		500		475
Materials and Supplies/Printing		10,000		9,500
Purchased Professional Services		30,000		-
TOTAL	30	\$ 2,215,326	32	\$ 2,373,456

GENERAL FUND
SUPPORT SERVICE PROGRAMS
PUPIL SUPPORT SERVICES - ATTENDANCE AND SOCIAL WORK SERVICES

DESCRIPTION	GOAL
Child Welfare and Attendance provides leadership by helping employees understand and execute the Model Attendance and Adjustment Program approved by the East Baton Rouge Parish School Board in compliance with the State School Attendance law. Ensuring that every school age child is in regular attendance and enforcing the Compulsory School Attendance law.	To make sure that children enroll in school and have an opportunity to reach their highest educational potential.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Director of Child Welfare and Attendance	1.0	72,700	1.0	74,042
2. Supervisor	5.0	\$ 389,000	5.0	\$ 391,613
3. Clerical/Secretarial	1.0	27,872	1.0	27,934
Employee Benefits				
1. Group Insurance		48,919		34,615
2. Medicare		4,646		4,931
3. Employer's Contribution				
a. Louisiana Teachers Retirement		131,229		131,788
4. Unemployment Compensation		-		-
5. Workers' Compensation		7,400		7,404
6. Health Benefits (retirees)		32,907		32,145
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		3,000		2,550
Travel Expense Reimbursement		15,000		14,285
Miscellaneous Purchased Services		100,000		100,000
Materials and Supplies/Printing		1,201		1,145
Supplies - Technology Related		3,187		3,350
Equipment		-		
Rental of Equipment		2,900		2,850
TOTAL	7	\$ 839,961	7	\$ 828,652

**GENERAL FUND
SUPPORT SERVICE PROGRAMS
PUPIL SUPPORT SERVICES - GUIDANCE SERVICES**

DESCRIPTION	GOAL
School Counseling Services provide activities related to administering the parish counseling and guidance program and providing assistance to school counselors.	To provide assistance to school counselors, administrators and parents on the role and function of the school counseling program.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1 a Director of Counseling/Guidance	1.0	\$ 69,750	1.0	\$ 68,445
1 b Sec'y to Director/Guidance	1.0	36,400	1.0	37,036
1 c Part-Time Counselors				
2. Counselors/Dean of Students	148.0	7,100,000	146.0	7,263,161
3. Guidance Clerks	4.0	94,060	4.0	104,256
Employee Benefits				
1. Group Insurance		843,344		751,640
2. Medicare		98,063		107,507
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,876,271		1,995,264
b. Other Retirement		26,788		26,000
c. School Employees' Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		109,679		112,093
6. Health Benefits (retirees)		718,118		707,197
7. Sick Leave Severance Pay		3,833		
8. Vacation Leave Severance Pay		-		
PIPs		16,808		14,287
Sabbatical		-		-
Purchased Professional and Technical Services		-		-
Travel Expense Reimbursement		8,414		9,060
Materials and Supplies/Printing		6,750		6,700
Supplies - Technology Related		2,236		2,400
Equipment		-		
TOTAL	154	\$ 11,010,514	152	\$ 11,205,046

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - HEALTH SERVICES**

DESCRIPTION	GOAL
The School Nurse Department provides a wide range of comprehensive health services for students in East Baton Rouge Parish schools. Services are primarily provided by licensed professional nurses skilled in health assessment of school children.	To prevent the spread of communicable or nuisance diseases among students by immediately referring for treatment or excluding from school.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Nurses	-	\$ -	-	\$ -
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		-		-
3. Employer's Contribution				
a. Louisiana Teachers Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		-		-
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Purchased Professional and Technical Services		1,739,696		1,739,696
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Equipment		-		-
Miscellaneous Expenditures		-		-
TOTAL	-	\$ 1,739,696	-	\$ 1,739,696

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - PUPIL ASSESSMENT APPRAISAL SERVICES

DESCRIPTION	GOAL
The Pupil Appraisal Department provides services to children in East Baton Rouge Parish, birth through twenty-one years of age and to those who affect their lives and learning, by being advocates and providing support services, training, prevention and intervention training, and multidisciplinary evaluations.	To provide quality services to children in East Baton Rouge Parish, birth to twenty-one years of age and to those who affect their lives and learning, through well-trained professionals who are sensitive and responsive to the individual needs of diverse learners.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Coordinator for Dyslexia and 504	-	\$ -	-	\$ -
2. Assessment Teachers	3	196,537	-	-
3. Educational Diagnostician	18	918,769	20	1,166,955
4. Psychologists	11.0	600,707	13.0	743,486
5. Speech Pathology/Therapy	84.0	3,837,821	86.0	4,270,924
6. Part-Time Occupational Therapist		1,025,837		900,000
7. Part-Time Physical Therapy		403,166		380,000
8. Aide - Child Specific	72.0	1,378,389	68.0	1,189,200
9. Social Workers	23.0	1,200,174	16.0	916,009
10. Truancy Officer	-	-	-	-
Employee Benefits				
1. Group Insurance		959,356		1,003,835
2. Medicare		126,891		132,875
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,145,896		2,163,016
b. Other Retirement		52,324		60,000
4. Unemployment Compensation		-		
5. Workers' Compensation		144,166		143,499
6. Health Benefits (retirees)		974,433		945,992
7. Sick Leave Severance Pay		6,072		20,000
PIPs		17,445		17,000
Sabbatical		31,784		30,000
Purchased Professional and Technical Services		656,431		494,800
Travel Expense Reimbursement		37,000		35,250
Materials and Supplies/Printing		1,500		1,450
Supplies - Technology Related		-		
Equipment		-		-
TOTAL	211	\$ 14,714,698	203	\$ 14,614,291

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - HEARINGS, SUSPENSIONS, AND EXPULSIONS
DEPARTMENT

DESCRIPTION	GOAL
The Hearings, Suspensions and Expulsions Department consists of Hearing Officers designated by the Superintendent to provide due process hearings for students who are recommended for suspensions and expulsions. A tape recorder is used to record all data entered into the hearing. The student faces his/her accuser and tells his/her side of the story. The school is represented by an appropriate administrator.	To work cooperatively with school administrators and parents to assure that students are provided proper due process procedures at all grade levels.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Supervisor	1.0	\$ 74,200	1.0	\$ 74,579
2. Clerical/Secretarial	1.0	39,100	1.0	39,748
Employee Benefits				
1. Group Insurance		17,876		9,890
2. Medicare		982		1,101
3. Employer's Contribution				
a. Louisiana Teachers Retirement		10,401		11,191
b. Other Retirement				
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,700		1,715
6. Health Benefits (retirees)		13,919		15,000
7. Sick Leave Severance Pay		3,295		-
8. Vacation Leave Severance Pay				-
PIPs		-		
Sabbatical		-		
Travel Expense Reimbursement		4,000		4,300
Purchased Professional and Technical Services		-		
Materials and Supplies/Printing		4,800		4,500
Supplies - Technology Related		1,112		950
Equipment		-		
TOTAL	2	\$ 171,385	2	\$ 162,974

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - SCHOOL TRANSFERS AND SPECIAL SUPPORT

DESCRIPTION	GOAL
School Transfers & Special Support services provide the direction and coordination of out-of-district transfers and other community and parental support services.	To provide the public schools with a professional Transfer Office and special support services focused on the needs of the students and staff. The office operates in accordance with approved School Board policies, as well as federal, state and judicial mandates.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Supervisor	-	\$ -	-	\$ -
2. Clerical/Secretarial (F/T & P/T)	0.5	8,273	-	-
3. Community/Parent Liaison	7.0	330,136	8.0	384,319
Employee Benefits				
1. Group Insurance		31,073		39,560
2. Medicare		4,915		5,573
3. Employer's Contribution				
a. Louisiana Teachers Retirement		87,816		102,613
b. Other Retirement				
4. Unemployment Compensation		-		-
5. Workers' Compensation		5,211		5,765
6. Health Benefits (retirees)		25,232		26,330
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay		3,295		1,200
PIPs		-		-
Sabbatical		-		
Travel Expense Reimbursement		-		
Materials and Supplies/Printing - Transfers		951		950
Materials and Supplies/Printing - Family & Comm. Eng		-		
Supplies - Technology Related		1,888		1,900
Equipment		-		-
TOTAL	7.5	\$ 498,790	8.0	\$ 568,210

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION**

DESCRIPTION	GOAL
Sufficient central office personnel are employed to provide support to the delivery of instructional programs at each campus site. The supportive role of the instructional staff includes teacher training, the selection of materials, curriculum development, and the comprehensive evaluation of instructional services.	To demonstrate student academic progress in the basic core areas of the curriculum. Beyond that fundamental goal, it is the expectations of the East Baton Rouge Parish School System that all students reach their maximum academic potential and become successful lifelong citizens.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Executive Directors School Leadership	10.0	\$ 850,663	9.0	\$ 818,073
2. Directors, Supervisors and Coordinators				
a. Elementary and Secondary Programs	15.0	966,249	15.0	1,163,080
b. Special Programs	0.4	30,785	0.4	29,809
c. Special Education	2.0	152,240	3.0	241,640
d. Gifted and Talented	1.0	83,200	1.0	83,911
e. Career and Technical Education	2.0	262,013	3.0	227,906
3. Clerical/Secretarial				
a. Elementary and Secondary Programs	8.0	244,452	7.0	213,691
b. Special Programs	4.6	122,183	4.6	154,701
c. Special Education	4.0	183,554	5.0	214,322
d. Gifted and Talented	1.0	28,288	1.0	29,370
e. Vocational Programs	0.47	33,494	0.47	21,227
Employee Benefits				
1. Group Insurance		249,946		244,629
2. Medicare		40,184		46,367
3. Employer's Contribution				
a. Louisiana Teachers Retirement		737,719		823,682
b. Other Retirement		13,968		4,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		44,138		47,966
6. Health Benefits (retirees)		213,876		220,425
7. Sick Leave Severance Pay		3,480		3,000

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
8. Annual Leave Severance Pay		16,515		20,000
PIPs		5,857		6,000
Sabbatical				
Stipends		82,553		40,000
Travel Expense Reimbursement		57,450		54,500
Materials and Supplies/Printing		39,131		34,200
Supplies - Technology Related		10,965		9,500
Technology Related Software		-		-
TOTAL	48.5	\$ 4,472,903	49.5	\$ 4,751,999

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - CURRICULUM DEVELOPEMENT SERVICES

DESCRIPTION	GOAL
Sufficient central office personnel are employed to provide support to the delivery of instructional programs at each campus site. The supportive role of the instructional staff includes teacher training, the selection of materials, curriculum development, and the comprehensive evaluation of instructional services.	To demonstrate student academic progress in the basic core areas of the curriculum. Beyond that fundamental goal, it is the expectations of the East Baton Rouge Parish School System that all students reach their maximum academic potential and become successful lifelong citizens.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Instruction and Curriculum Developmement				
2. Instructional Coaches and Specialists				
a. Salaries - Instr. & Curr. Dev. Svcs.	16	917,779	2	128,618
3. Clerical/Secretarial				
a. Elem and Secondary Programs	-	-	-	-
Employee Benefits				
1. Group Insurance		112,765		9,890
2. Medicare		9,884		1,865
3. Employer's Contribution				
a. Louisiana Teachers Retirement		245,533		34,341
b. Other Retirement				
4. Unemployment Compensation		-		-
5. Workers' Compensation		13,863		1,929
6. Health Benefits (retirees)		138,450		59,699
7. Sick Leave Severance Pay		4,919		5,000
8. Vacation Leave Severance Pay		14,050		5,000
PIPs		6,181		2,000
Sabbatical				
Curriculum - Alignment/Trainers				
Stipends - Math		-		
Contract Services - Curriculum & Instruction		142,250		98,250
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
1. Curriculum & Instruction		6,000		38,000
2. Miscellaneous Office Supplies-Adolescent Literacy		-		-
3. Curriculum & Instruction		-		-
TOTAL	16	1,611,674	2	384,592

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - TRAINING SERVICES

DESCRIPTION
Sufficient central office personnel are employed to provide support to the delivery of instructional programs at each campus site. The supportive role of the instructional staff includes teacher training, the selection of materials, curriculum development, and the comprehensive evaluation of instructional services.

GOAL
To demonstrate student academic progress in the basic core areas of the curriculum. Beyond that fundamental goal, it is the expectations of the East Baton Rouge Parish School System that all students reach their maximum academic potential and become successful lifelong citizens.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Instructional Staff Training Services - Substitutes		16,000		19,000
Instructional Staff Training Services - Conferences		22,000		22,000
Instructional Staff Training Services - Stipends		144,000		150,000
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		1,357		2,451
3. Employer's Contribution				
a. Louisiana Teachers Retirement		22,578		45,924
b. Other Retirement		1,400		2,236
4. Tuition Reimbursement		-		
5. Unemployment Compensation		-		-
6. Workers' Compensation		1,407		2,865
7. Health Benefits (retirees)				
8. Sick Leave Severance Pay				
9. Vacation Leave Severance Pay				
PIPs				
Sabbatical				
Contract Services - Curriculum & Instruction		56,800		
Travel Expense Reimbursement		116,200		12,400
Materials and Supplies/Printing - Staff Development		20,000		19,000
Materials and Supplies/Printing - Curric. & Instruction		40,232		38,000
Supplies - Technology Related - Curric. & Instruction		7,000		14,300
Supplies - Technology Related - Staff Development		15,000		14,300
Technology Related Software		149,311		143,000
TOTAL	-	\$ 613,285	-	\$ 485,476

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - SCHOOL LIBRARY SERVICES**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Supervisor	1.0	\$ 73,000	1.0	\$ 74,221
2. Head Librarian/Librarian - Schl Site	72.0	3,345,083	73.0	3,499,016
3. Library Aide/Clerical Support	1.0	34,750	1.0	35,676
Employee Benefits				
1. Group Insurance		407,090		370,875
2. Medicare		46,623		51,569
3. Employer's Contribution				
a. Louisiana Teachers Retirement		883,210		951,120
b. Louisiana Schl Empls' Retirement		-		-
c. Other Retirement		27,380		25,000
4. Unemployment Compensation		-		
5. Workers' Compensation		52,194		54,134
6. Health Benefits (retirees)		336,510		319,896
7. Sick Leave Severance Pay		-		10,000
8. Vacation Leave Severance Pay				
PIPs		4,645		8,000
Sabbatical		-		
Travel Expense Reimbursement		4,600		4,370
Contract Services		35,000		36,000
Materials and Supplies/Printing		16,000		15,250
Supplies - Technology Related		6,500		6,200
Books and Periodicals		450,000		450,000
Equipment		-		-
TOTAL	74	\$ 5,722,585	75.0	\$ 5,911,327

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - OTHER EDUCATIONAL MEDIA TRAINING**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Computer-Assisted Instr Svc Person	2.0	\$ 100,583	2.0	\$ 118,478
Employee Benefits				
1. Group Insurance		9,797		9,890
2. Medicare		1,430		1,718
3. Employer's Contribution				
a. Louisiana Teachers Retirement		26,755		31,634
b. Other Retirement		-		
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,509		1,777
6. Health Benefits (retirees)		7,376		4,592
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		-		-
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing		-		-
Equipment		-		-
Miscellaneous Expenditures		-		-
TOTAL	2	\$ 147,450	2	\$ 168,089

**GENERAL FUND
SUPPORT SERVICES PGORAMS
GENERAL ADMINISTRATION - BOARD OF EDUCATION SERVICES**

The mission of the East Baton Rouge Parish School Board owned jointly with the community is to provide quality education which will equip all students to function at their highest potential in a complex and changing society, thereby enabling them to lead full, productive and rewarding lives.

The School System is Actually Unitary; The Community Supports Public Education; Each of our schools is an Effective School.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Board Members	9.0	\$ 91,800	9.0	\$ 91,800
2. Clerical/Secretarial	1.0	43,450	1.0	46,054
Legal Services				
1. Salaries		205,246		215,398
a. Staff Attorney	1.0	161,796	1.0	169,886
b. Clerical Support	1.0	43,450	1.0	45,512
2. Contracts/Litigation		323,790		350,000
Employee Benefits				
1. Group Insurance		54,639		64,285
2. Medicare		3,856		5,122
3. Employer's Contribution				
a. Louisiana Teachers Retirement		66,153		69,546
b. Other Retirement		507		1,139
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,387		5,299
6. Health Benefits (retirees)		55,831		55,106
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional & Technical Services		158,788		24,000
Audit Services		100,000		100,000
Communications - Video Circuit Board Meetings		6,500		6,500
Insurance				
1. Insurance - Liability		2,800,000		2,800,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		27,500		27,500
4. Vandalism		-		-
Travel		59,930		59,930
Equipment		-		-
Dues & Fees		70,000		70,000
Judgments				
Materials and Supplies/Printing		50,000		50,000
Supplies - Technology Related		2,115		1,500
Miscellaneous		-		-
Elections Fees		250,000		10,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees		-		
b. Pension Fund		4,410,247		4,489,184
2. Sales & Use Taxes		1,059,480		1,060,843
TOTAL	12	\$ 9,891,719	12	\$ 9,650,706

GENERAL FUND
SUPPORT SERVICES PROGRAMS
GENERAL ADMINISTRATION - OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent provides ongoing leadership and support for establishing and administering policies for the East Baton Rouge Parish School System. Activities include the School Board, the Office of the Staff Attorney and General Counsel, the Office of Public Information Officer, the Office of Director for Equal Educational Opportunities, and the Office of the Internal Auditor.

To provide ongoing administrative leadership, within the framework of local and state and federal laws and guidelines, for the 104 (includes charter schools and alternative schools) schools and various divisions (and departments) of the East Baton Rouge Parish School System.

PERSONNEL ROSTER AND BUDGET

Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Superintendent - Wages	1.0	\$ 265,312	1.0	\$ 265,312
2. Superintendent - Ins./Ret. Allowance		97,262		100,106
3. Clerical/Secretarial	2	84,950	2	89,134
4. Deputy Supt./Assist. Supt./CAO/COS	5	477,081	5	525,546
5. Clerical/Secretarial	4.0	150,292	4.0	181,146
Employee Benefits				
1. Group Insurance		60,250		54,395
2. Medicare		16,005		17,352
3. Employer's Contribution				
a. Louisiana Teachers Retirement		182,535		206,163
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		16,790		17,951
6. Health Benefits (retirees)		45,713		50,515
7. Sick Leave Severance Pay		15,446		16,000
8. Vacation Leave Severance Pay		-		
9. PIPs				
Superintendent's Vehicle/Technology Allowance		24,000		24,000
Travel Expense Reimbursement		33,500		32,750
Materials and Supplies/Printing - Superintendent		20,526		19,000
Materials and Supplies/Printing - Deputy/Assoc. Supt.		12,500		13,300
Materials and Supplies/Printing - Fair Share		3,600		3,400
Supplies - Technology Related - Superintendent		1,000		950
Supplies - Technology Related - Deputy/Assoc. Supt.		10,000		4,750
Equipment		-		
Organizational Dues		2,000		2,000
Miscellaneous Expenditures		9,000		8,575
TOTAL	12	\$ 1,527,761	12	\$ 1,636,345

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
SCHOOL ADMINISTRATION**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Principals	81.0	\$ 6,065,494	75.0	\$ 5,999,134
2. Assistant Principals	88.0	4,837,766	84.0	5,499,564
3. Clerical/Secretarial	74.0	2,387,307	76.0	2,483,300
4. School Clerks	99.0	2,174,086	96.0	2,242,138
5. Sabbatical		-		-
Employee Benefits				
1. Group Insurance		1,787,465		1,636,795
2. Medicare		199,770		222,525
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		3,933,443		4,196,130
(b) Louisiana School Empl Retirement		26,900		26,000
(b) Other Retirement		25,881		35,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		232,360		243,362
6. Health Benefits (retirees)		1,570,346		1,552,161
7. Sick Leave Severance Pay		6,977		20,000
8. Vacation Leave Severance Pay		46,565		50,000
9. PIPs		24,977		25,000
Material and Supplies/Printing		5,300		4,750
Supplies - Technology Related		-		-
Travel Expense Reimbursement		14,000		13,300
Dues and Fees - Southern Assoc./Accreditation/LRCE		161,900		131,900
TOTAL	342	\$ 23,500,537	331	\$ 24,381,059

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - OPERATIONS AND BUDGET MANAGEMENT

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Chief Business Operations Officer	1.0	\$ 95,400	1.0	\$ 97,524
2. Assistant Supt for Auxillary Services	-	-	-	-
3. Director of Risk Management	1.0	73,450	1.0	74,167
4. Budget Analyst	1.0	64,150	1.0	65,014
5. Risk Management Specialist	1.0	33,850	1.0	34,768
6. Administrative Secretary	1.0	42,000	1.0	44,068
7. Fiscal Analyst	1.0	49,350	1.0	52,138
8. Risk Management Specialist I	1.0	33,696	1.0	35,693
9. Recovery School District Account Spe	-			
Employee Benefits				
1. Group Insurance		25,018		34,615
2. Medicare		3,261		5,189
3. Employer's Contribution				
a. Louisiana Teachers Retirement		63,063		107,700
b. Other Retirement		48		
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,551		6,051
6. Health Benefits (retirees)		3,557		13,777
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional/Administrative Services		15,000		11,875
Postage		50,000		50,000
Travel Expense Reimbursement		9,800		9,800
Materials and Supplies/Printing		15,230		11,875
Supplies - Technology Related		2,000		2,000
Purchased Professional/Technical Services		-		-
Equipment		-		-
Technology - Related Software		-		-
Organizational Dues		4,000		4,000
Miscellaneous		-		-
Interest on Short-Term Debt		-		-
TOTAL	7	\$ 586,424	7	\$ 660,254

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - INTERNAL AUDIT**

DESCRIPTION	GOAL
The Internal Audit Department is an independent appraisal activity established within the East Baton Rouge Parish School System to examine, measure, and evaluate the effectiveness, efficiency, and economy of its activities.	To assist the East Baton Rouge Parish School System's Board and Superintendent in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control at reasonable cost.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Internal Auditor	1	\$ 70,750	1	\$ 69,710
2. School Accounts Auditors	2	91,400	2	96,444
3. School Accounts Specialist	1	34,944	1	37,128
Employee Benefits				
1. Group Insurance		24,820		19,780
2. Medicare		2,118		2,409
3. Employer's Contribution				
a. Louisiana Teachers Retirement		52,427		54,276
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,956		3,049
6. Health Benefits (retirees)		19,484		18,369
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		3,500		2,750
Materials and Supplies/Printing		3,000		2,000
Supplies - Technology Related		1,511		500
Equipment		-		-
Miscellaneous		-		-
TOTAL	4.0	\$ 306,910	4.0	\$ 306,415

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - PURCHASING DEPARTMENT**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Director of Procurement/Warehousing	1	\$ 72,050	1	\$ 71,154
2. Coordinator of Purchasing	1	42,900	1	45,152
3. Buyer I	1	37,400	1	39,372
4. Buyer I	1	54,500	1	57,800
5. Purchasing Specialist	3	82,069	3	89,918
Employee Benefits				
1. Group Insurance		45,746		34,615
2. Medicare		3,299		3,768
3. Employer's Contribution				
a. Louisiana Teachers Retirement		77,354		81,007
b. Other Retirement		-		
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,334		4,551
6. Health Benefits (retirees)		29,281		32,145
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
9. Pips		-		-
Professional/Technical Services		-		-
Rental of Equipment		500		500
Postage		40,000		40,000
Advertising		8,000		8,000
Travel Expense Reimbursement		3,250		3,050
Materials and Supplies/Printing		9,313		8,200
Materials and Supplies/Printing - Move In Team		10,000		9,500
Supplies - Technology Related		980		900
Equipment				
TOTAL	7	\$ 520,976	7	\$ 529,632

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - FINANCE DEPARTMENT**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1 Chief Financial Officer	1	\$ 75,000	1	\$ 76,755
1b Director for Finance		0		0
2. Accountant/Supervisor/Coordinator	6	287,149	5	292,145
3. Specialists (Acct., P/R, Ben., Ret, Grants, Prop. Ctrl.)	23	720,853	22	751,680
Employee Benefits				
1. Group Insurance		170,588		138,460
2. Medicare		14,130		15,699
3. Employer's Contribution				
a. Louisiana Teachers Retirement		273,814		297,860
b. Other Retirement		16,529		14,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		16,316		16,809
6. Health Benefits (retirees)		140,000		151,542
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Pur/Professional & Tech/ Services		-		
Printing		-		-
Travel Expense Reimbursement		8,200		8,200
Materials and Supplies		45,607		45,310
Supplies - Technology Related		5,000		
Equipment		-		
Miscellaneous		-		-
TOTAL	30	\$ 1,773,186	28	\$ 1,808,460

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - PRINTING, PUBLISHING, DUPLICATING DEPARTMENT**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Supervisor	1	\$ 59,450	1	\$ 59,234
2. Production Assistant	1	37,850	1	42,624
3. Vari-Type Operator	1	23,440	1	32,960
4. Print Specialist/Operator	5	145,241	5	165,409
Employee Benefits				
1. Group Insurance		29,699		39,560
2. Medicare		3,852		4,353
3. Employer's Contribution				
a. Louisiana Teachers Retirement		62,134		75,355
b. Other Retirement		10,721		10,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,986		4,503
6. Health Benefits (retirees)		34,266		36,738
7. Sick Leave Severance Pay		3,255		3,000
8. Vacation Leave Severance Pay		6,123		6,000
Repairs/Maintenance Contracted Services		106,881		105,000
Rental of Equipment and Vehicles		-		
Printing and Binding		-		
Travel Expense Reimbursement		5,100		4,870
Materials and Supplies/Printing		144,041		128,500
Supplies - Technology Related		18,000		17,100
Equipment		94,454		85,700
Miscellaneous		-		-
TOTAL	8	\$ 788,493	8	\$ 820,906

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 76,000	1	\$ 78,561
b. Part-Time Clerical	-	-		
c. Safety & Asbestos Specialist	1	40,100	1	42,624
d. Assistant Director of Physical Plant				
e. Office Operation Manager	1	33,850	1	35,672
f. Secretary Twelve (12) Month	1	30,550	1	31,160
Employee Benefits				
1. Group Insurance		25,054		19,780
2. Medicare		2,415		2,726
3. Employer's Contribution				
a. LA Teachers Retirement		48,013		50,201
b. LA School Employee Retirement		-		-
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,707		2,820
6. Health Benefits (retirees)		19,000		18,369
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay				
Purchased Professional Services				
1. Purchased Professional/Technical Services		536,471		428,200
2. Facilities Management (Aramark)		22,443,000		22,443,000
Rental of Equipment and Vehicles				

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Travel Expense Reimbursement				
1. Administrative Travel		3,000		2,850
2. Support Travel (i.e. janitors)		-		
Materials and Supplies Used by PPS				
1. Instructional				
2. Administrative		9,013		8,500
3. Security		-		-
4. Safety				
5. Reroofing		-		-
6. Vehicle		-		-
7. Custodial		-		-
8. Ground		-		
9. Supplies - Technology Related		4,531		475
Gasoline		5,000		5,000
Equipment				
1. Instructional Equipment		-		-
2. Administrative Equipment				
3. Vehicles Equipment		-		-
4. Grounds Equipment		-		
5. Instructional Furniture		35,000		33,500
6. Administrative Furniture				
Miscellaneous Expenditures		18,500		17,600
Building Rental/Lease		5,000		21,800
Sewage/Water				
1. Sewage		500,000		550,000
2. Water		150,000		163,394
Disposal Services		302,210		334,932
Custodial Services				

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Repairs/Maintenance Contracted Services				
1. Repairs/Maintenance Services		3,385,934		973,580
2. Repairs/Maintenance - HVAC		-		
3. Repairs/Maintenance - Roof		250,000		250,000
4. Repairs/Maintenance - Electrical				
5. Repairs/Maintenance - Plumbing		-		
6. Repairs/Maintenance - Pest Control		62,357		158,000
Appropriations Tax Plan		-		
1. Tax Plan Projects		-		
2. Supplemental Projects		-		
Property Insurance		1,475,000		1,475,000
Telecommunications		944,155		552,912
Natural Gas		450,000		700,000
Electricity		7,100,000		8,275,000
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
1. Repairs/Maintenance - Administrative		-		-
2. Repairs/Maintenance - Grounds		89,200		-
3. Repairs/Maintenance - Instructional		-		-
Vehicle Operation and Maintenance				
1. Repairs and Maintenance Services				
2. Insurance		50,000		50,000
QZAB and QSCB Financing		3,161,562		3,161,562
1. Interest		377,000		377,000
2. Principal		2,784,562		2,784,562
TOTAL	4	\$ 41,257,622	4	\$ 39,887,218

**GENERAL FUND
SUPPORT SERVICE PROGRAMS
SECURITY**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Exec. Assist. to Supt. for Sch. Safety & Sec.	2.0	\$ 158,550	2.0	\$ 160,364
2. Supervisor of Transfers	-	\$ -	-	\$ -
3. Clerical/Secretarial (F/T & P/T)	0.5	13,424	-	-
4. Part-Time Deputies - Day		1,300,000		1,300,000
5. Part-Time Deputies - Night		750,000		750,000
6. Part-Time Deputies - Athletics		45,000		45,000
Employee Benefits				
1. Group Insurance		7,980		4,945
2. Medicare		29,321		32,703
3. Employer's Contribution				
a. Louisiana Teachers Retirement		20,256		20,636
b. School Employee Retirement		-		-
c. Other Retirement		23,923		27,235
4. Unemployment Compensation		-		-
5. Workers' Compensation		29,724		33,830
6. Health Benefits (retirees)		12,850		13,777
7. Sick Leave Severance Pay		7,923		8,000
8. Vacation Leave Severance Pay		3,295		3,000
PIPs		-		-
Sabbatical		-		-
Professional Technical Services (Cameras)		45,000		120,000
Travel Expense Reimbursement		3,000		4,760
Miscellaneous Purchased Services - Sonitrol		17,500		17,500
Materials and Supplies/Printing		5,132		2,400
Supplies - Technology (Cameras)		135,000		240,000
Supplies - Technology Related		3,500		3,300
Hardware - Technology Related		-		-
Equipment - Technology (Cameras)		-		240,000
TOTAL	2.5	\$ 2,611,378	2.0	\$ 3,027,450

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - SUPERVISION**

DESCRIPTION	GOAL
The Transportation Department provides transportation of students to and from school and other special trips.	To establish bus routes, assign drivers, maintain equipment, supervise and evaluate employees, provide for special trips and file all documents necessary to comply with federal, state and local policies. These activities are performed with three priorities in the order of importance as listed: 1) Safety, 2) Timeliness and 3) Economics.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Admin. Director of Transportation	1	\$ 45,000	1	\$ 70,000
2. Supervisor of Transportation	5	301,800	5	294,004
3. Routing Specialist	1	43,450	1	44,428
3 Bus Safety Testers		4,900		4,900
4. Manager of Mechanic Shop	1	53,800	1	58,520
5. Clerical/Secretarial	9	266,825	8	261,192
Employee Benefits				
1. Group Insurance		90,120		79,120
2. Medicare		8,899		10,021
3. Employer's Contribution				
a. Louisiana Teachers Retirement		139,343		190,436
b. School Employees' Retirement		39,411		40,000
c. Other Retirement		148		200
4. Unemployment Compensation		-		
5. Workers' Compensation		10,154		10,922
6. Health Benefits (retirees)		74,216		73,475
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay		4,050		4,050
PIPs				
Purchased Prof./Tech Service - Physical/Drug Test		35,233		30,000
Purchased Professional/Technical Service		55,000		55,000
Repairs/Maintenance Contracted Services		-		-
Rental of Equipment and Vehicles		-		-
Printing and Binding		-		-
Travel Expense Reimbursement		4,300		4,085
Materials and Supplies/Printing		20,242		19,000
Supplies - Technology Related		5,000		4,775
Gasoline		10,000		15,000
Equipment		6,567		-
Technology - Related Software		12,000		11,400
Miscellaneous		1,000		950
TOTAL	17	\$ 1,231,458	16	\$ 1,281,478

GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - REGULAR TRANSPORTATION

DESCRIPTION	GOAL
The Transportation Department provides transportation of students to and from school and other special trips.	To establish bus routes, assign drivers, maintain equipment, supervise and evaluate employees, provide for special trips and file all documents necessary to comply with federal, state and local policies. These activities are performed with three priorities in the order of importance as listed: 1) Safety, 2) Timeliness and 3) Economics.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Bus Driver	515	\$ 8,609,796	500	\$ 9,184,141
2. Substitute Bus Drivers				
3. Chauffeur/Steno Clerk I (prorata %)	-	-	-	107,641
4. Mechanic Shop	25	768,975	23	718,328
Employee Benefits				
1. Group Insurance		1,915,445		1,708,650
2. Medicare		124,882		135,644
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,502,339		2,663,042
b. Louisiana Teachers Retirement		4,495		5,000
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		141,870		150,152
6. Health Benefits (retirees)		2,466,088		2,452,230
7. Sick Leave Severance Pay		17,048		17,000
8. Vacation Leave Severance Pay		431		1,000
Repairs/Maintenance Contracted Services		284,650		150,000
Rental of Equipment/Vehicles		1,500		1,500
Payments in Lieu of Transportation		-		-
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		2,928,243		2,700,000
Gasoline/Diesel		2,299,906		2,660,000
Equipment		3,020,626		2,585,000
Miscellaneous/Training		16,000		16,000
TOTAL	540	\$ 25,396,294	523	\$ 25,549,328

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - SPECIAL EDUCATION TRANSPORTATION**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Bus Driver	66	\$ 1,116,982	63	\$ 1,245,762
2. Substitute Bus Drivers		-		
3. Bus Aides	63	909,196	63	860,391
4. Substitute Bus Aides		225,000		225,000
Employee Benefits				
1. Group Insurance		516,686		623,070
2. Medicare		27,240		31,892
3. Employer's Contribution				
a. Louisiana Teachers Retirement		34,965		35,000
b. Louisiana School Employees Retirement		483,090		549,722
c. Other Retirement		2,497		2,925
4. Unemployment Compensation		-		-
5. Workers' Compensation		32,138		34,967
6. Health Benefits (retirees)		580,970		583,209
7. Sick Leave Severance Pay		9,890		10,000
Repairs/Maintenance Contracted Services		25,000		25,000
Payments in Lieu of Transportation		-		-
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		253,178		220,000
Gasoline/Diesel		250,000		350,000
Equipment		1,056,085		515,000
Miscellaneous/Training				
TOTAL	129	\$ 5,567,917	126	\$ 5,356,938

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION SERVICES

DESCRIPTION	GOAL
Academic Accountability activities are related to administering the state and parish testing programs, organizing and presenting data, providing in-service related to testing and data interpretation, supervising and conducting program evaluation, reviewing outside research within the school system, and coordinating all state accountability procedures.	To provide assistance to administrators, guidance counselors, teachers, and parents in obtaining and using the data collected by the department.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Directors - Accountability/Foundation	2.0	\$ 165,420	2.0	\$ 155,204
2. Instructional Specialist	6.0	473,174	6.0	460,043
3. Clerical/Secretarial	3.0	75,579	3.0	110,217
Employee Benefits				
1. Group Insurance		72,907		54,395
2. Medicare		8,917		9,485
3. Employer's Contribution				
a. Louisiana Teachers Retirement		150,490		174,615
b. Other Retirement		20,670		20,000
4. Unemployment Compensation		-		
5. Workers' Compensation		10,712		10,882
6. Health Benefits (retirees)		50,385		55,106
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay				
PIPs		-		
Contracted Services		10,000		10,000
Travel Expense Reimbursement		18,000		17,175
Materials and Supplies/Printing		100,000		95,250
Supplies - Technology Related		10,300		7,600
Equipment		-		-
Technical Services - Data Warehouse System		-		-
TOTAL	11	\$ 1,166,554	11	\$ 1,179,972

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PUBLIC INFORMATION SERVICES**

DESCRIPTION	GOAL
The Public Information Department is the East Baton Rouge Parish School System's official representative for communicating vital information to the public, the media and employees about the school system.	To retain students within the East Baton Rouge Parish School System and attract private and parochial school students to the system by building public confidence.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Chief of Communications and Public R	2	\$ 27,689	2	\$ 70,208
2. Part-time Staff	-	8,000	-	8,000
3. Webmaster/Special Events Coordinator	1	55,433	1	50,750
Employee Benefits				
1. Group Insurance		7,132		9,890
2. Medicare		1,165		1,870
3. Employer's Contribution				
a. Louisiana Teachers Retirement		22,110		32,296
b. Other Retirement		-		104
4. Unemployment Compensation		-		
5. Workers' Compensation		1,247		1,934
6. Health Benefits (retirees)		7,376		4,592
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay		798		800
Advertising		220,000		220,000
Contracted Services		143,250		140,000
Travel Expense Reimbursement		2,500		2,375
Materials and Supplies/Printing		28,200		26,700
Supplies - Technology Related				
Equipment				
Miscellaneous Expenditures		3,750		3,575
TOTAL	3	\$ 528,650	3	\$ 573,094

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PERSONNEL/HUMAN RESOURCE SERVICES

DESCRIPTION	GOAL
The Human Resources Department provides support services for all instructional and administrative operations within the district.	To work with Curriculum and Instruction and Operations and Budget Management divisions to develop strategies for the most effective use of existing and future human resources and emergent technologies, to provide training for the implementation of these strategies and to maintain accurate data to guide decision-making.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Chief Officer/Director Human Resources	2.0	\$ 176,550	2.0	\$ 180,952
2. Supervisor/AdminimistrativeStaff	8.0	547,840	8.0	559,277
3. Clerical/Secretarial	13.0	424,645	13.0	419,754
5. P/T Recruiter-New Teacher Project		500		500
Employee Benefits				
1. Group Insurance		123,060		113,735
2. Medicare		14,657		15,832
3. Employer's Contribution				
a. Louisiana Teachers Retirement		307,784		307,045
b. Louisiana School Employees' Retirement		-		
c. Other Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		17,274		17,407
6. Health Benefits (retirees)		102,952		105,620
7. Sick Leave Severance Pay		-		
PIPS		2,525		3,000
Foreign Associate Teacher J-1 Visa		10,000		14,000
Contracted Services		127,793		59,400
Repairs/Maintenance Contracted Services		-		
Advertising		8,690		8,000
Travel Expense Reimbursement		93,284		89,030
Materials and Supplies/Printing & Technology		65,500		58,000
Supplies - Technology Related		14,000		13,350
Equipment		23,000		22,000
Miscellaneous Expenditures - Drug Screening		8,000		8,000
Testing Services - Paraprofessionals		6,200		6,200
TOTAL	23	\$ 2,074,254	23	\$ 2,001,102

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - INFORMATION TECHNOLOGY DEPARTMENT**

DESCRIPTION	GOAL
The Information Technology Department is concerned with record keeping and information compilation that provides information for good decision making. Activities include interacting with all areas of the school system to help with information and data needs, writing and maintaining computer programs, and providing hardware and software to connect to the Computer Network.	To provide a total management information system, which will support the school system's management goals.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Salaries				
1. Administrative	1.0	\$ 93,200	1.0	\$ 94,815
2. Supervisors	6.0	327,754	7.0	446,790
3. System Analyst	9.0	454,927	9.0	545,307
4. Computer Operations	3.0	95,400	3.0	105,289
5. Network Support Staff	9.0	290,700	6.0	198,484
6. Hardware Maintenance & Support Staff	2.0	3,058	2.0	-
7. Secretarial/Clerical/COE Student	2.0	73,656	2.0	40,274
Employee Benefits				
1. Group Insurance		148,597		133,515
2. Medicare		17,641		19,804
3. Employer's Contribution				
a. Louisiana Teachers Retirement		356,364		382,066
b. Louisiana School Employees' Retirement		-		
c. Other Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		20,080		21,464
6. Health Benefits (retirees)		125,561		123,989
7. Sick Leave Severance Pay		-		
8. Vacation Leave Severance Pay		7,056		10,000
PIPS				
Rental of Building		15,000		-
Rental of Equipment		15,000		0
Technical Services		456,570		305,924
Technical Services - Cameras		-		-
Repairs/Maint. Contracted Services		69,991		233,100
Travel /Training		30,000		47,600
Materials and Supplies/Printing		34,994		28,575
Supplies - Technology Related		887,626		303,000
Aramark Donation - Repairs and Maintenance		156,489		
Gasoline/Diesel		750		5,000
Equipment		22,346		-
Technology - Related Hardware		760,592		476,000

**GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - INFORMATION TECHNOLOGY DEPARTMENT**

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Technology - Related Software		597,835		1,337,859
Miscellaneous Expenditures		-		-
TOTAL	32	\$ 5,046,187	30	\$ 4,858,855

**GENERAL FUND
COMMUNITY SERVICE OPERATIONS
FACILITY ACQUISITION AND CONSTRUCTION SERVICES**

DESCRIPTION	GOAL
Community Services include activities concerned with providing community services to students, staff and other community participants. Facility Acquisition and Construction Services include activities concerned with acquiring land and buildings, remodeling and constructing buildings and additions to buildings.	To provide services and facilities to the students and maintain a network with the community to increase the awareness of facility and educational needs of the district.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		280,308		8,000,000
3. Land Purchases		-		-
TOTAL	-	\$ 292,658	-	\$ 8,012,350

**GENERAL FUND
OTHER USE OF FUNDS
INSTRUCTIONAL AND OPERATIONAL APPROPRIATIONS**

DESCRIPTION
Instructional/Operational Appropriations are necessary to support Board approved programs and activities that may be accounted for in separate funds such as Continuing Education, Textbooks, Charter Schools, Magnet Programs, and other Contingencies.

GOAL
To provide students and schools with state-adopted textbooks, related instructional materials and staff to support the instructional environment in the East Baton Rouge Parish School System.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2017-2018	No. of Empl.	Proposed 2018-2019
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 200,000		\$ 200,000
2. To Disaster Relief Fund - 10% FEMA Non-reimbursable		4,000,000		1,000,000
3. To Type 1 Charter Schools		29,862,593		46,160,349
4. Recovery School District (RSD) - Type 5		16,332,645		14,763,966
5. Office of Juvenile Justice		145,789		151,248
6. To Type 2 Charter Schools		23,559,205		25,433,720
TOTAL	-	\$ 74,100,232	-	\$ 87,709,283

School Staffing Allotments



GENERAL FUND
SCHOOL BASED STAFFING
ELEMENTARY AREA 1

School Name	EBR Location Number	State Site Code
Audubon Elementary	#015	#017002
Belfair Montessori Magnet	#055	#017011
Bernard Terrace Elementary	#065	#017013
BR CTR-V&P Arts	#480	#017094
BR Foreign Language Acad. Immer.	#425	#017084
Broadmoor Elementary	#070	#017014
Brownfields Elementary	#090	#017018
Buchanan Elementary	#095	#017019
Capitol Elementary	#102	#017128
Cedarcrest Southmoor Elementary	#115	#017022
Claiborne Elementary	#135	#017026
Crestworth Elementary	#138	#017027
Delmont PK-K Center	#152	#017143
Eden Park Alternative @ Keel Center	#165	#017141
Eden Park Supt. Academy @ Capitol Elem	#165	#017141
Forest Heights Academy of Excellence	#168	#017034
Glen Oaks Park Elementary	#173	#017037
Greenbrier Elementary	#190	#017040
Highland Elementary	#205	#017043
Howell Park Elementary	#215	#017044
Jefferson Terrace Elementary	#230	#017047
LaBelle Aire Elementary	#233	#017050
LaSalle Elementary	#240	#017051
Magnolia Woods Elementary	#245	#017053
Mayfair Laboratory School	#254	#017144
Melrose Elementary	#270	#017057
Merrydale Elementary	#275	#017058
Northeast Elementary	#307	#017064
Park Elementary	#320	#017068
Park Forest Elementary	#323	#017069
Parkview Elementary	#333	#017072
Progress Elementary	#360	#017075
Riveroaks Elementary	#375	#017077
Ryan Elementary	#390	#017078
Sharon Hills Elementary	#410	#017081
Shenandoah Elementary	#413	#017082
Southdowns School	#440	#017031
The Dufrocq School	#155	#017032
Twin Oaks Elementary	#457	#017089
University Terrace Elementary	#460	#017091
Villa Del Rey Elementary	#475	#017093
Wedgewood Elementary	#482	#017095
Westdale Heights Academic Magnet	#485	#017096
Westminster Elementary	#495	#017098
White Hills Elementary	#502	#017120
Wildwood Elementary	#505	#017100
Winbourne Elementary	#510	#017101
Woodlawn Elementary	#514	#017131

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Audubon Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	489	468
Pre-K Teachers:		
Regular Education	1	1
Special Education	1	1
Teachers:		
Kindergarten	4	4
Regular Education 1-12	23	22
Special Education	3	4
Therapists	1	1
Gifted & Talented	3	1
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	4	7
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 47
2018-2019: 50

BR FLAIM

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	236	453
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	3
Regular Education 1-12	6	15
Special Education	0	0
Therapists	1	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	3	8
Aides:		
Regular Education	2	2
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	6	15
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	2
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 28
2018-2019: 53

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Belfair Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	250	248
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	1	1
Regular Education 1-12	10	12
Special Education	1	1
Therapists	0	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	6	6
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	13	13
Magnet Aides	14	14
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 54
2018-2019: 57

Bernard Terrace Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	386	378
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	17	16
Special Education	2	3
Therapists	1	1
Gifted & Talented	7	7
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	3	3
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 40
2018-2019: 41

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

BRCVPA

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	403	408
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	17
Special Education	1	1
Therapists	1	2
Gifted & Talented	2	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	2	3
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	4	3.5
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	3	2.5
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 44
2018-2019: 42

Broadmoor Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	510	497
Pre-K Teachers:		
Regular Education		
Special Education	1	2
Teachers:		
Kindergarten	4	4
Regular Education 1-12	24	23
Special Education	4	4
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	8	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 53
2018-2019: 51

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Brownfields Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	267	252
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	11	9
Special Education	3	3
Therapists	1	1
Gifted & Talented	6	7
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	5	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class:0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 35
2018-2019: 35

Buchanan Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	375	358
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	2	2
Regular Education 1-12	15	13
Special Education	4	5
Therapists	2	2
Gifted & Talented	12	11
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	6	6
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	3.5	3
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 52.5
2018-2019: 51

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Capitol Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	409	370
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	15
Special Education	4	4
Therapists	1	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	2	2
Special Education	3	5
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 39
2018-2019: 37

Cedarcrest South Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	552	597
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	5
Regular Education 1-12	25	24
Special Education	4	6
Therapists	1	1
Gifted & Talented	2	2
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	3	2
Special Education	3	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	4
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 50
2018-2019: 51

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Claiborne Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	535	478
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	4
Regular Education 1-12	24	21
Special Education	7	6
Therapists	1	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	11	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	2
Support Personnel:		
Librarian/Dean/Guidance	4	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 57
2018-2019: 50

Crestworth Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	305	273
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	2
Regular Education 1-12	13	13
Special Education	1	1
Therapists	1	1
Gifted & Talented	1	1
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 26
2018-2019: 26

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Delmont PK/K

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	105	105
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	3	2
Special Education	3	2
Therapists	2	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 17
2018-2019: 13

Dufrocq Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	625	578
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	27	25.5
Special Education	3	3
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	1	1
Special Education	4	4
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	10	9
Magnet Aides	9	8
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2.5	2
Support Personnel:		
Librarian/Dean/Guidance	3	4
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 69.5
2018-2019: 66.5

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Forest Heights Acad

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	376	383
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	2	2
Regular Education 1-12	16	16
Special Education	1	0
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	7	7
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 38
2018-2019: 36

Glen Oaks Park Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	401	408
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	19	17
Special Education	3	4
Therapists	1	0
Gifted & Talented	1	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	2	3
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1.5
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 39
2018-2019: 37.5

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Greenbrier Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	380	331
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	17
Special Education	4	4
Therapists	1	1
Gifted & Talented	1	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	4	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 38
2018-2019: 38

Highland Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	315	371
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	16	17
Special Education	2	3
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	1
Special Education	2	3
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 33
2018-2019: 37

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Howell Park Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	230	208
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	12	12
Special Education	2	2
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	1	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 1 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	2	1
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	1	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 22
2018-2019: 25

Jefferson Terrace Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	412	368
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	19	15
Special Education	4	7
Therapists	1	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	2	2
Special Education	6	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class:1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	2
Administrative Personnel:		
Princ/Asst Princ/API	1	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 44
2018-2019: 44

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

LaBelle Aire Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	617	580
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	5	5
Regular Education 1-12	27	24
Special Education	5	5
Therapists	2	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	2	2
Aides:		
Regular Education	0	0
Special Education	5	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 56
2018-2019: 54

LaSalle Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	500	508
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	4
Regular Education 1-12	20	20
Special Education	5	4
Therapists	2	3
Gifted & Talented	7	8
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	3	3
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 47
2018-2019: 50

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Magnolia Woods Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	529	488
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	4
Regular Education 1-12	25	24
Special Education	6	6
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	3	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	2
Administrative Personnel:		
Princ/Asst Princ/API	1	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 47
2018-2019: 50

Mayfair Lab

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	396	437
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	21	25
Special Education	1	1
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	1	1
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	11	13
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 43
2018-2019: 49

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Melrose

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	444	426
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	4
Regular Education 1-12	20	20
Special Education	5	6
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	4	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 42
2018-2019: 46

Merrydale Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	410	390
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	18
Special Education	3	3
Therapists	1	1
Gifted & Talented	6	4
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	3	3
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2	2
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 44
2018-2019: 43

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Northeast Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	252	287
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	14	14
Special Education	4	4
Therapists	1	1
Gifted & Talented	1	1
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	4	3
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 34
2018-2019: 33

Park Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	250	256
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	2	3
Regular Education 1-12	14	12
Special Education	3	3
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	8
Special Education	4	5
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2	2
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 34
2018-2019: 42

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Park Forest Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	262	288
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	3
Regular Education 1-12	15	11
Special Education	6	6
Therapists	2	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	6	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	2
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 39
2018-2019: 36

Parkview Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	563	577
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	4	4
Regular Education 1-12	22	22
Special Education	2	2
Therapists	1	1
Gifted & Talented	9	10
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	3	3
Gifted & Talented	0	1
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 49
2018-2019: 52

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Riveroaks Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	344	399
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	19
Special Education	4	4
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	3	3
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 36
2018-2019: 37

Ryan Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	427	388
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	20	18
Special Education	2	4
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	3	4
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 36
2018-2019: 36

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Sharon Hills Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	284	261
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	13	11
Special Education	5	5
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	5	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 33
2018-2019: 32

Shenandoah Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	589	604
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	5
Regular Education 1-12	22	23
Special Education	5	5
Therapists	2	2
Gifted & Talented	8	9
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	5	5
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 52
2018-2019: 56

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Southdowns

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	34	30
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	2	2
Regular Education 1-12	0	0
Special Education	25	25
Therapists	3	3
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	28	32
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	1	1
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 62
2018-2019: 66

Twin Oaks Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	350	458
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	4
Regular Education 1-12	19	20
Special Education	3	3
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	1
Special Education	4	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 37
2018-2019: 43

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

University Terrace Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	392	368
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	20	17
Special Education	3	4
Therapists	1	1
Gifted & Talented	2	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	5	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 41
2018-2019: 38

Villa Del Rey Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	372	343
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	4	3
Regular Education 1-12	18	14
Special Education	7	7
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	9	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 45
2018-2019: 42

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Wedgewood Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	485	495
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	4	5
Regular Education 1-12	22	21
Special Education	4	4
Therapists	3	1
Gifted & Talented	2	2
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	5	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	3
Administrative Personnel:		
Princ/Asst Princ/API	3	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 48
2018-2019: 47

Westdale Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	410	406
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	17
Special Education	0	0
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	5	5
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 33
2018-2019: 32

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Westminster Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	365	382
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	18	19
Special Education	5	4
Therapists	1	1
Gifted & Talented	1	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	8	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	2
Administrative Personnel:		
Princ/Asst Princ/API	1	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 44
2018-2019: 44

White Hills Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	134	118
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	1	1
Regular Education 1-12	8.5	8
Special Education	1	1
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 18.5
2018-2019: 18

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Wildwood Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	531	563
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	3	4
Regular Education 1-12	21	21
Special Education	5	5
Therapists	1	1
Gifted & Talented	7	8
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	9	12
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2	2
Support Personnel:		
Librarian/Dean/Guidance	2	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 55
2018-2019: 61

Winbourne Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	385	438
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	5	3
Regular Education 1-12	22	21
Special Education	6	5
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	2	2
Special Education	7	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	3	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 51
2018-2019: 48

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Polk Elm (location closed – staff allotment @ BR FLAIM)

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	0	0
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	8	0
Special Education	1	0
Therapists	2	0
Gifted & Talented	1	0
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	2	0
Special Education	1	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	0
Support Personnel:		
Librarian/Dean/Guidance	2	1
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 22
2018-2019: 04

Progress Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment		378
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	3	3
Regular Education 1-12	19	17
Special Education	5	5
Therapists	2	3
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	9	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 46
2018-2019: 43

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Woodlawn Elm

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	645	638
Pre-K Teachers:		
Regular Education		
Special Education	1	1
Teachers:		
Kindergarten	5	5
Regular Education 1-12	29	29
Special Education	5	5
Therapists	2	2
Gifted & Talented	2	2
Foreign Assoc/ESL/SLS	1	1
Aides:		
Regular Education	0	0
Special Education	5	7
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 1	Cert: 0 Class: 1
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 59
2018-2019: 61

Elementary Subtotal

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	18,100	18,038
Pre-K Teachers:		
Regular Education		
Special Education	14	15
Teachers:		
Kindergarten	138	141
Regular Education 1-12	823.5	786.5
Special Education	229	189
Therapists	61	56
Gifted & Talented	81	73
Foreign Assoc/ESL/SLS	25	29
Aides:		
Regular Education	20	27
Special Education	211	245
Gifted & Talented	0	6
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	46	53.5
Magnet Aides	23	22
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 19	Cert: 0 Class: 19
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	47	50
Support Personnel:		
Librarian/Dean/Guidance	120	120
Administrative Personnel:		
Princ/Asst Princ/API	76	77
Clerical Administrative:		
Sch Sect/Sch Clerk	93	94

TOTAL GENERAL FUND POSITIONS: 2017-2018: 2027.5
2018-2019: 2004

GENERAL FUND
SCHOOL BASED STAFFING
MIDDLE SCHOOLS

School Name	EBR Location Number	State Site Code
Broadmoor Middle School	#075	#017015
Brookstown Middle School	#087	#017146
Capitol Middle School	#105	#017020
Glasgow Middle School	#170	#017035
Greenville Alternative @ Beechwood	#538	#017114
Greenville Superintendent Academy	#536	#017114
McKinley Middle Academic Magnet	#260	#017055
North Banks Middle School	#182	#017142
Park Forest Middle School	#325	#017070
Scotlandville Middle Pre-Engineering Academy	#142	#017130
Sherwood Middle Academic Magnet	#420	#017083
Southeast Middle School	#427	#017085
Westdale Middle Academy	#490	#017097
Woodlawn Middle School	#516	#017125

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Belfair MS (included in Belfair Elem Staffing Numbers)

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment		
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	0	0
Special Education	0	0
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	0	0
Administrative Personnel:		
Princ/Asst Princ/API	0	0
Clerical Administrative:		
Sch Sect/Sch Clerk	0	0

TOTAL GENERAL FUND POSITIONS: 2017-2018: 0
2018-2019: 0

Broadmoor MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	403	380
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	18.5	17.5
Special Education	9	9
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	10	12
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 47.5
2018-2019: 48.5

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Brookstown MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	285	175
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	12.5	11.5
Special Education	3	3
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0.5	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 26
2018-2019: 25.5

Capitol MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	440	512
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	18.5	19.5
Special Education	11	9
Therapists	2	1
Gifted & Talented	3	2.5
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	7	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	3	3.5
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	3	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 54.5
2018-2019: 52.5

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Glasgow MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	455	460
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	15	16
Special Education	7	7
Therapists	2	1
Gifted & Talented	22	23
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	5	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	3
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 60
2018-2019: 64

Istrouma MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	120	125
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	7	7
Special Education	0	0
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	2.5	4.5
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0.5	1.5
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	1	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 15
2018-2019: 19

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

McKinley MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	750	750
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	38	37
Special Education	2	1
Therapists	1	1
Gifted & Talented	3	4
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	3	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	4	4
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	3	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 63
2018-2019: 61

Mayfair Lab MS (included in Mayfair Lab Elm Staffing)

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	0	0
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	0	0
Special Education	0	0
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	0	0
Administrative Personnel:		
Princ/Asst Princ/API	0	0
Clerical Administrative:		
Sch Sect/Sch Clerk	0	0

TOTAL GENERAL FUND POSITIONS: 2017-2018: 0
2018-2019: 0

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Northbanks MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	190	144
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	11.5	9.5
Special Education	3	4
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	1
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 26.5
2018-2019: 23.5

Northeast MS (included in Northeast High Staffing)

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	0	0
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	0	0
Special Education	0	0
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	0	0
Administrative Personnel:		
Princ/Asst Princ/API	0	0
Clerical Administrative:		
Sch Sect/Sch Clerk	0	0

TOTAL GENERAL FUND POSITIONS: 2017-2018: 0
2018-2019: 0

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Park Forest MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	750	640
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	31.5	28.5
Special Education	13	9
Therapists	2	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	9	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	4	4
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2	2
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	3	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 71.5
2018-2019: 61.5

Scotlandville Pre-Engineering

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	500	450
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	23	22
Special Education	5	4
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	6	6
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	4	1
Special Programs:		
Magnet Teachers	1	1
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 47
2018-2019: 42

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Sherwood MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	780	775
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	38.5	38.5
Special Education	2	2
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	4	4
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	4	4
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	2	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 58.5
2018-2019: 60.5

Southeast MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	685	690
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	30	30
Special Education	15	13
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	13	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	3	3
Special Programs:		
Magnet Teachers	6	6
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	4	3
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	3	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 80
2018-2019: 71

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Westdale MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	900	900
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	30.5	27.5
Special Education	13	11
Therapists	2	2
Gifted & Talented	29	29
Foreign Assoc/ESL/SLS	11	8
Aides:		
Regular Education	0	0
Special Education	12	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	1
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	2
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	3	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 110.5
2018-2019: 99.5

Woodlawn MS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	837	910
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	30	31
Special Education	11	11
Therapists	2	2
Gifted & Talented	21	22
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	13	11
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	4	6
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	1
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	3	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 93
2018-2019: 96

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Middle School Subtotal

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	7,095	6,911
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	304.5	295.5
Special Education	94	83
Therapists	17	14
Gifted & Talented	78	80.5
Foreign Assoc/ESL/SLS	12	8
Aides:		
Regular Education	0	0
Special Education	86	78
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	28	23
Special Programs:		
Magnet Teachers	24.5	29
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	4	10.5
Support Personnel:		
Librarian/Dean/Guidance	42	40
Administrative Personnel:		
Princ/Asst Princ/API	33	33
Clerical Administrative:		
Sch Sect/Sch Clerk	30	30

TOTAL GENERAL FUND POSITIONS: 2017-2018: 753
2018-2019: 724.5

Intentionally Left Blank

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment		
Pre-K Teachers:		
Regular Education		
Special Education		
Teachers:		
Kindergarten		
Regular Education 1-12		
Special Education		
Therapists		
Gifted & Talented		
Foreign Assoc/ESL/SLS		
Aides:		
Regular Education		
Special Education		
Gifted & Talented		
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:		
Magnet Teachers		
Magnet Aides		
Other:		
ROTC		
Time Out Room		
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other		
Support Personnel:		
Librarian/Dean/Guidance		
Administrative Personnel:		
Princ/Asst Princ/API		
Clerical Administrative:		
Sch Sect/Sch Clerk		

TOTAL GENERAL FUND POSITIONS: 2017-2018:
2018-2019:

GENERAL FUND
SCHOOL BASED STAFFING
HIGH SCHOOLS

School Name	EBR Location Number	State Site Code
Arlington Preparatory Academy	#10	#017001
Baton Rouge Magnet High School	#45	#017008
Belaire High School	#63	#017010
Broadmoor High School	#80	#017016
EBR Readiness Superintendent Academy	#470	#017092
EBR Virtual Academy		
Glen Oaks High School	#180	#017038
Lee Magnet High School	#382	#017138
McKinley High School	#265	#017056
Northdale Superintendent Academy	#302	#017063
Northeast High School	#308	#017065
Scotlandville Magnet High School	#405	#017079
Tara High School	#455	#017088
Woodlawn High School	#515	#017102

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Arlington Voc.

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	85	75
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	5	5
Special Education	10	10
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	20	20
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	3	3
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	1.5	1.5
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 43.5
2018-2019: 43.5

Intentionally Left Blank

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment		
Pre-K Teachers:		
Regular Education		
Special Education		
Teachers:		
Kindergarten		
Regular Education 1-12		
Special Education		
Therapists		
Gifted & Talented		
Foreign Assoc/ESL/SLS		
Aides:		
Regular Education		
Special Education		
Gifted & Talented		
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:		
Magnet Teachers		
Magnet Aides		
Other:		
ROTC		
Time Out Room		
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other		
Support Personnel:		
Librarian/Dean/Guidance		
Administrative Personnel:		
Princ/Asst Princ/API		
Clerical Administrative:		
Sch Sect/Sch Clerk		

TOTAL GENERAL FUND POSITIONS: 2017-2018:
2018-2019:

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Baton Rouge Magnet HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,498	1,500
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	66.5	70.5
Special Education	0	0
Therapists	1	1
Gifted & Talented	8	8
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	5	5
Special Programs:		
Magnet Teachers	0.5	0.5
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2.5	2.5
Support Personnel:		
Librarian/Dean/Guidance	6	6
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 97.5
2018-2019: 103.5

Belaire HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	725	770
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	35	34
Special Education	12	12
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	11	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	6	9
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	3	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 82
2018-2019: 81

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Broadmoor HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,106	1,125
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	46	44
Special Education	10	11
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	8	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	7	8
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	5	5
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 91
2018-2019: 90

EBR Virtual Academy

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	5	15
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	3	0
Special Education	1	0
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	1	0
Administrative Personnel:		
Princ/Asst Princ/API	1	0
Clerical Administrative:		
Sch Sect/Sch Clerk	0	0

TOTAL GENERAL FUND POSITIONS: 2017-2018: 6
2018-2019: 0

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Glen Oaks HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	592	520
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	24	22
Special Education	10	9
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	11	11
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	6	6
Special Programs:		
Magnet Teachers	3	3
Magnet Aides	0	0
Other:		
ROTC	2	2
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	3	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 68
2018-2019: 64

Istrouma HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	351	600
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	17	25
Special Education	0	5
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	4
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	4	5
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	14	3
Administrative Personnel:		
Princ/Asst Princ/API	2	3
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 31
2018-2019: 49

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Lee HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,070	1,200
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	49	48
Special Education	1	1
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	6	6
Special Programs:		
Magnet Teachers	6	5
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	3	3
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 79
2018-2019: 79

McKinley HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,458	1,235
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	49	45
Special Education	9	12
Therapists	2	2
Gifted & Talented	33	29
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	11	10
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	9	8
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	2	2
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	2
Support Personnel:		
Librarian/Dean/Guidance	6	6
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 132
2018-2019: 125

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Northdale Academy

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	105	105
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	12	12
Special Education	1	2
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	1	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2	2
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 24
2018-2019: 25

Northeast HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	492	465
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	27	27
Special Education	11	9
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	8	8
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	9	8
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	2	2
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	3	3
Administrative Personnel:		
Princ/Asst Princ/API	4	4
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 65
2018-2019: 65

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Scotlandville HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,340	1,260
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	57	54
Special Education	10	12
Therapists	0	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	9	9
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	8	8
Special Programs:		
Magnet Teachers	1	1
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	5	5
Administrative Personnel:		
Princ/Asst Princ/API	5	4
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 104
2018-2019: 103

Tara HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,200	1,070
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	50	46
Special Education	13	12
Therapists	2	2
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	12	11
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	7	8
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	5	5
Administrative Personnel:		
Princ/Asst Princ/API	4	5
Clerical Administrative:		
Sch Sect/Sch Clerk	4	3

TOTAL GENERAL FUND POSITIONS: 2017-2018: 102
2018-2019: 96

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Woodlawn HS

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	1,175	1,110
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	42	47
Special Education	12	13
Therapists	1	1
Gifted & Talented	19	19
Foreign Assoc/ESL/SLS	1	0
Aides:		
Regular Education	0	0
Special Education	12	15
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	10	10
Special Programs:		
Magnet Teachers	4	4
Magnet Aides	0	0
Other:		
ROTC	3	3
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	6	6
Administrative Personnel:		
Princ/Asst Princ/API	5	4
Clerical Administrative:		
Sch Sect/Sch Clerk	4	4

TOTAL GENERAL FUND POSITIONS: 2017-2018: 120
2018-2019: 127

HS Subtotal

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	11,202	11,050
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	482.5	477.5
Special Education	100	108
Therapists	14	15
Gifted & Talented	60	56
Foreign Assoc/ESL/SLS	5	0
Aides:		
Regular Education	0	0
Special Education	103	110
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	79	86
Special Programs:		
Magnet Teachers	14.5	13.5
Magnet Aides	0	0
Other:		
ROTC	24	24
Time Out Room	Cert: 11 Class: 0	Cert: 11 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	8.5	8.5
Support Personnel:		
Librarian/Dean/Guidance	55.5	53.5
Administrative Personnel:		
Princ/Asst Princ/API	46	45
Clerical Administrative:		
Sch Sect/Sch Clerk	42	40

TOTAL GENERAL FUND POSITIONS: 2017-2018: 1,045
2018-2019: 1,048

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

EBR Readiness

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	93	95
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	10	11
Special Education	2	1
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	3	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	2
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	2	2
Administrative Personnel:		
Princ/Asst Princ/API	1	1
Clerical Administrative:		
Sch Sect/Sch Clerk	3	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 25
2018-2019: 23

Eden Park Sup't

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	70	53
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	4	0
Special Education	1	1
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	2	0
Special Education	0	0
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	0	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	0	0
Support Personnel:		
Librarian/Dean/Guidance	1	0
Administrative Personnel:		
Princ/Asst Princ/API	1	0
Clerical Administrative:		
Sch Sect/Sch Clerk	2	1

TOTAL GENERAL FUND POSITIONS: 2017-2018: 11
2018-2019: 2

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Greenville Alt

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	50	33
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	7	7
Special Education	1	1
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	2	2
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	1
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 1 Class: 0	Cert: 1 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	2	5
Support Personnel:		
Librarian/Dean/Guidance	1	2
Administrative Personnel:		
Princ/Asst Princ/API	2	2
Clerical Administrative:		
Sch Sect/Sch Clerk	2	2

TOTAL GENERAL FUND POSITIONS: 2017-2018: 19
2018-2019: 23

Intentionally Left Blank

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment		
Pre-K Teachers:		
Regular Education		
Special Education		
Teachers:		
Kindergarten		
Regular Education 1-12		
Special Education		
Therapists		
Gifted & Talented		
Foreign Assoc/ESL/SLS		
Aides:		
Regular Education		
Special Education		
Gifted & Talented		
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:		
Magnet Teachers		
Magnet Aides		
Other:		
ROTC		
Time Out Room		
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other		
Support Personnel:		
Librarian/Dean/Guidance		
Administrative Personnel:		
Princ/Asst Princ/API		
Clerical Administrative:		
Sch Sect/Sch Clerk		

TOTAL GENERAL FUND POSITIONS: 2017-2018:
2018-2019:

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

Greenville Sup't

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	120	76
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	0	0
Special Education	1	1
Therapists	0	0
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	0	0
Special Education	0	1
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1	0
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 0 Class: 0	Cert: 0 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	1	1
Support Personnel:		
Librarian/Dean/Guidance	0	0
Administrative Personnel:		
Princ/Asst Princ/API	0	0
Clerical Administrative:		
Sch Sect/Sch Clerk	1	1

TOTAL GENERAL FUND POSITIONS: 2017-2018: 4
2018-2019: 4

ALT Subtotal

	Budget	Proposed
School	2017-2018	2018-2019
Enrollment	333	257
Pre-K Teachers:		
Regular Education		
Special Education	0	0
Teachers:		
Kindergarten	0	0
Regular Education 1-12	21	18
Special Education	5	4
Therapists	1	1
Gifted & Talented	0	0
Foreign Assoc/ESL/SLS	0	0
Aides:		
Regular Education	2	0
Special Education	5	4
Gifted & Talented	0	0
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	3	3
Special Programs:		
Magnet Teachers	0	0
Magnet Aides	0	0
Other:		
ROTC	0	0
Time Out Room	Cert: 2 Class: 0	Cert: 2 Class: 0
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	4	7
Support Personnel:		
Librarian/Dean/Guidance	4	4
Administrative Personnel:		
Princ/Asst Princ/API	4	3
Clerical Administrative:		
Sch Sect/Sch Clerk	8	6

TOTAL GENERAL FUND POSITIONS: 2017-2018: 59
2018-2019: 52

GENERAL FUND SCHOOL STAFFING ALLOTMENTS

TOTAL

	Budget	Proposed
School	2017-2018	2018-2019
Total		
Enrollment	36,730	36,211
Pre-K Teachers:		
Regular Education		
Special Education	14	15
Teachers:		
Kindergarten	138	141
Regular Education 1-12	1,631.5	1,566.5
Special Education	428	381
Therapists	93	85
Gifted & Talented	219	209.5
Foreign Assoc/ESL/SLS	42	37
Aides:		
Regular Education	22	27
Special Education	405	435
Gifted & Talented	0	6
Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	111	111
Special Programs:		
Magnet Teachers	85	96
Magnet Aides	23	22
Other:		
ROTC	24	24
Time Out Room	Cert: 13 Class: 19	Cert: 12 Class: 19
Math Leaders		
CKAP		
Literacy		
Intensive		
School Progress Plan		
Other	63.5	74
Support Personnel:		
Librarian/Dean/Guidance	221.5	215.5
Administrative Personnel:		
Princ/Asst Princ/API	159	157
Clerical Administrative:		
Sch Sect/Sch Clerk	173	166

TOTAL GENERAL FUND POSITIONS: 2017-2018: 3,884.5
2018-2019: 3,799.5

Supplemental Section



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019

Attachment A - Minimum Foundation Program

	Actual 2014-2015 General Fund Budget	Actual 2015-2016 General Fund Budget	Actual 2016-2017 General Fund Budget	Revised 2017-2018 General Fund Budget	Proposed 2018-2019 General Fund Budget
<i>Student Enrollment:</i>	40,250	40,504	39,884	39,014	39,250
<i>First Mid-Year Student Count</i>	40,471	39,954	38,960	38,673	
<i>Second Mid-Year Student Count</i>	40,504	39,884	39,014	38,651	
Per Pupil Allocation	4,212	4,212	4,230	4,182	4,178
State Aid Formula Levels 1	116,200,702	121,195,296	122,277,785	120,138,396	117,747,248
State Aid Formula Level 2 (local incentive)	9,338,307	11,263,564	11,617,774	10,420,412	5,747,710
1st Mid-year Student Supplement	920,482	(2,340,250)	(3,908,520)	(1,413,516)	-
2nd Mid-year Student Supplement	68,724	(148,925)	114,210	(52,275)	-
Level 3 Mandated Costs \$100 per pupil	4,336,400	4,400,000	4,439,500	4,399,500	4,416,800
Level 3 Unequalized Funding	50,738,932	50,047,189	49,162,291	48,841,700	48,980,356
Total MFP Distribution	181,603,547	184,416,874	183,703,040	182,334,217	176,892,114
Level 4 (Foreign/High Cost Services/Career Dev./Supp. Course Allocation)		997,779	822,210	1,595,451	1,907,961
Foreign Language Associate Stipends (included above for Fy 14-15)	956,780				
RSD State MFP Reduction	(8,598,799)				-
State Fiscal Stabilization Funds/EduJobs					-
Madison Preparatory Academy	(1,366,145)				-
Virtual Type 2 Charters (LAVCA & LA Connections)	(1,008,365)				-
Baton Rouge Charter Academy	(2,480,303)				
Louisiana Key Academy	(589,358)				
State Cost Allocations to Other Public Schools		(17,152,709)	(18,774,603)	(20,627,509)	(19,564,664)
1st Mid-year Student Supplement (RSD & Type 2)	1,456,527	2,961,655	2,344,502	2,055,780	
2nd Mid-year Student Supplement (RSD & Type 2)	(383,603)	(365,989)	(376,809)	(204,918)	
Audit Adjustment Net	(63,442)	(260,194)	(693,585)	(520,411)	(520,411)
Grand Total State Distribution Adjusted	169,526,839	170,597,416	167,024,755	164,632,610	158,715,000
	-	-	(84,000)	-	-
Local Funding above 10%					
Child Nutrition Appropriation	(3,000,000)	(3,000,000)	(2,500,000)	(2,500,000)	(1,500,000)
NET GENERAL FUND					
EQUALIZATION RECEIPTS	166,526,839	167,597,416	164,440,755	162,132,610	157,215,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2018-2019

Attachment B - MFP Financial Impact Related to Student Enrollment Decline		
	Enrollment	MFP Impact
1993-94	61,087	
1994-95	59,251	\$ (4,269,946)
1995-96	58,085	(2,711,661)
1996-97	56,596	(3,462,833)
1997-98	56,126	(1,172,791)
1998-99	55,438	(1,766,591)
1999-00	54,507	(2,390,761)
2000-01	53,188	(3,588,968)
2001-02	51,093*	4,046,404
2002-03	50,958	759,513
2003-04	45,142**	(22,617,087)
2004-05	45064	3,939,423
2005-06	45129***	20,755,300
2006-07	47350	20,310,725
2007-08	44154	8,425,404
2008-09	42234	300,008
2009-10	40674	(10,808,861)
2010-11	40816	(3,246,670)
2011-12	40736	10,270,044
2012-13	41009	2,801,428
2013-14	41241	(4,616,988)
2014-15	40471	4,140,965
2015-16	39954	1,184,590
2016-17	39886	(3,148,777)
2017-18	39039	(5,176,397)
2018-19	38673	(6,171,255)
Net Change in MFP Appropriation		\$ 1,784,218

* Includes \$8,449,263 to fund State Certificated Raise
and Audit adjustment of 230 base students at \$3,267,658

** Student reduction of 5,856 related to the separation
of the Baker and Zachary school districts.

*** Includes \$6,893,125 one time Katrina Payment

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2018-2019

Attachment C – Millage Rates 2017 Assessment Roll

<u>General Fund</u>	<u>2017 Levy</u>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2026 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2023 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2024 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2024 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 2028 Roll)	7.14 Mills
Special tax -- replacing reduced state and local receipts (Authorized through 2027 Roll)	4.98 Mills
Special tax -- employee salaries and benefits (Authorized through 2025 Roll)	5.99 Mills
Special tax -- employee salaries and benefits (Authorized through 2023 Roll)	7.19 Mills
	<hr/>
	42.73 Mills
 <u>ADAPP</u>	 <u>2017 Levy</u>
Special tax -- support ADAPP (Authorized through 2026 Roll)	.72 Mills

* **Note:** *The 2017 Millage Rates will be levied once the Tax Roll Reassessment information has been received and finalized from the Parish Assessor.*

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2018-2019

Attachment D– Revenue Account Code Description

1000 REVENUE FROM LOCAL SOURCES

1100 ***TAXES LEVIED/ASSESSED BY THE SCHOOL DISTRICT*** – Compulsory charges levied by the school system to finance services performed for the common benefit.

1110 ***Ad Valorem Taxes*** – Gross – Amounts levied by a school district on the taxable assessed value of real and personal property within the school district that, within legal limits, is the final authority in determining the amount to be raised for school purposes. By “gross,” it is meant that the taxes are recorded at the amount actually collected by the tax collector before deduction for the assessor’s compensation and/or deduction for amounts remitted to the various retirement systems in the state. Delinquent taxes are recorded in this account in the fiscal year received, whereas penalties and interest on ad valorem taxes should be included in account 1116. The deduction for assessor’s compensation should be recorded as a debit to object 311, assessor fees, and the deduction for amounts remitted to the various retirement systems in the state should be recorded as a debit to object 313, pension fund, under function 2315.

1111 **Constitutional Tax** – The tax that is permitted to be levied by a school system under authority of the 1974 Constitution. This tax is in perpetuity; it is not subject to a vote of the electorate. The amount of millage that may be levied varies from parish to parish. This tax is a General Fund revenue.

1112 **Renewable Taxes** – Taxes that the electorate have authorized the school system to levy for a specified period of time, not to exceed ten (10) years. At the end of the time period specified, the electorate must approve by popular vote an extension, not to exceed ten (10) years, for the tax to be levied again. These taxes may be either General Fund or Special Revenue Fund revenues, depending on their purpose and the manner in which the tax was imposed.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1114 **Up to 1% Collections By the Sheriff On Taxes Other Than School Taxes** – The Sheriff and Ex-Officio Tax Collector of each parish is mandated by State law to remit 1% of the total qualifying taxes collected from all taxing bodies within the parish to the Teachers Retirement System of Louisiana for the credit of the parish school system. This amount may be obtained annually from the Tax Collector’s office. It is recorded by debiting retirement expenditures and crediting this account. This tax is a General Fund revenue.
- 1115 **Property Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.
- 1116 **Penalties and Interest on Property Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1117 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1130 ***Sales and Use Taxes*** – Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district.
- 1131 **Sales and Use Taxes** – Gross- Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district. By “gross” it is meant that the taxes are recorded at the amount actually collected before any deduction for the cost of collection. This tax may be a General Fund, Special Revenue Fund, or Debt Service Fund revenue. Delinquent taxes are recorded in this account, whereas penalties and interest on sales and use taxes should be included in account 1136.
- 1135 **Sales and Use Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1136 **Penalties and Interest on Sales and Use Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1137 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1200 **REVENUE FROM LOCAL GOVERNMENTAL UNITS OTHER THAN LEAs** is revenue from the appropriations of another governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received; the money is raised by taxes or other means that are not earmarked for school purposes. This classification could include revenue from townships, municipalities, parishes, etc.
- 1300 **TUITION** – Revenue from individuals, welfare agencies, private sources and other LEAs for education provided by the LEA.
 - 1310 **Tuition From Individuals** – Amounts paid by students to attend classes. It is irrelevant whether the students reside inside or outside the parish. This revenue is normally a General Fund revenue.
 - 1311 **Tuition From Individuals Excluding Summer School** – Amounts paid by students to attend classes other than Summer School. It is irrelevant whether the students reside inside or outside the parish.
 - 1312 **Tuition From Individuals for Summer School** – Amounts paid by students to attend summer school classes. It is irrelevant whether the students reside inside or outside the parish.
- 1320 **Tuition From Other LEA's within the State** – Amounts paid by public school systems within the state of Louisiana for educational services rendered to students from that school system. This revenue is normally a General Fund revenue.
- 1500 **EARNINGS ON INVESTMENTS** – Revenue from short-term and long-term investments. The revenue is credited to the fund that has provided the monies for the investments.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1510 ***Interest On Investments*** – Interest revenue on temporary or permanent investment in United States treasury bills, notes, savings accounts, checking accounts, time certificates of deposit, mortgages, or other interest-bearing investments.
- 1530 ***Net Increase in the Fair Value of Investments*** – Gains recognized from the sale of investments or changes in the fair value of investments. Gains represent the excess of sale proceeds (or fair value) over cost or any other basis of the date of sale (or valuation). All recognized investment gains may be accounted for by using this account; however, interest earnings from short-term investments may be credited to account 1510 (for tracking purposes only). For financial reporting purposes, GASB Statement 31 requires that all investment income, including the changes in fair value of investments, be reported as revenue in the operating statement.
- 1531 **Realized Gains (Losses) on Investments** – Gains or losses recognized from the sale of investments. Gains represent the excess of sale proceeds over cost or any other basis at the date of sale. Losses represent the excess of the cost or any other basis at the date of sale over sales value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the following account may be used for internal tracking purposes.
- 1532 **Unrealized Gains (Losses) on Investments** – Gains or losses recognized from changes in the value of investments. Gains represent the excess of fair value over cost or any other basis at the date of valuation. Losses represent the excess of cost or any other basis at the date of valuation over fair value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the previous account may be used for internal tracking purposes.
- 1540 ***Earnings On Investment in Real Property*** – Revenue received for renting or leasing, royalties, use charges and other income from real property held for investment purposes.
- 1541 **Earnings From 16th Section Property** – Amounts charged or received for the use or severance of natural resources from 16th Section properties owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1542 **Earnings From Other Real Property** – Amounts charged or received for the use or severance of natural resources from lands other than 16th Section property owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund Revenue.
- 1600 **FOOD SERVICE** – Revenues collected by the School Food Service Department for dispensing food to students, adults, and other agencies. This revenue includes funds for “at cost” meals, paying students, contracted meals, and catering revenues.
- 1610 **Income From Meals** – Revenues collected by the School Food Service Department for meals served to students, adults, or visitors, contract meals, second meals to students, and “at cost” meals. Sales taxes collected on eligible meal purchases should not be recorded here, but instead be recorded on the balance sheet as sales taxes payable to the parish sales tax collector under object 411, intergovernmental accounts payable.
- 1620 **Income From Extra Meals** – Revenues collected by the School Food Service Department for extra servings, catering services, special functions, or sales of milk and juice.
- 1900 **OTHER REVENUES FROM LOCAL SOURCES** – Other revenue from local sources not classified above.
- 1910 **Rentals** – Fees charged for the use of school facilities or equipment. These fees are normally a General Fund revenue. Rental of property held for income purposes is not included here, but is recorded under account 1540.
- 1920 **Contributions and Donations** – From Private Sources – Revenue associated with contributions and donations made by private organizations for which no repayment or special service to contributor is expected. These organizations include, but are not limited to, educational foundations, PTA/PTO organizations, campus booster clubs and private individuals. This code should be used to record on-behalf payments made by private organizations to school district personnel (e.g., stipends paid to teachers or other school district staff). The granting person may require that a special accounting be made of the use of the funds provided, a stipulation that may require the use of a Special Revenue Fund or a Trust Fund.
- 1930 **Gains or Losses on the Sale of Capital Assets (Proprietary & Fiduciary Funds)** – The amount of revenue over (under) the book value

REVENUE ACCOUNT CODE DESCRIPTION Continued:

of the capital assets sold. For example, the gain on the sale would be the portion of the selling price received in excess of the depreciated value (book value) of the asset. This account is used in Proprietary and Fiduciary funds only. Revenue account 5300 is used for governmental funds.

- 1931 ***Sale of Surplus Items/Capital Assets*** – Amounts received by the LEA for the sale of land, buildings, improvements, furniture or equipment. This revenue is normally revenue to the fund which had originally purchased the capital assets.
- 1932 ***Insurance Proceeds from Losses*** – Amounts received by the LEA from an insurance company to compensate for the fire, theft, or other casualty to capital assets. This revenue is normally revenue to the fund that had originally purchased the items.
- 1940 ***Textbook Sales and Rentals*** – Revenue received from the sale or rental of textbooks. (Also includes collections for lost or damaged textbooks.) This revenue is normally a General Fund revenue.
- 1950 ***Miscellaneous Revenues from Other LEA's*** – Revenues received from other local education agencies other than for tuition and transportation services. These services could include data processing, purchasing, maintenance, cleaning, consulting, and guidance. This revenue is normally a General Fund revenue.
- 1960 ***Miscellaneous Revenues From Other Local Governments*** – Revenue from services provided to other units of local government. These services could include nonstudent transportation, data-processing, purchasing, maintenance, cleaning, cash management and consulting. This fee is normally a General Fund revenue.
- 1990 ***Miscellaneous*** – Revenues from other local sources that are not classified above. This revenue is normally a General Fund revenue.
 - 1991 **Medicaid Reimbursement** – Reimbursement received from the Medicaid program for services rendered to qualifying students under the program. This revenue is normally a General Fund revenue.
 - 1992 **Kid Med** – Fees or reimbursements received for providing EPSDT services to qualifying students. This revenue is normally a General Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1993 **Refund of Prior Year's Expenditures** – Expenditures that occurred last year that are refunded this year. If the refund and the expenditure occurred in the current year, reduce this year's expenditures, as prescribed by GAAP. (E-rate should be netted against the expenditure if it was received in the same fiscal year; if it was received in a subsequent fiscal year, it should be coded here.)
- 1994 **Local Revenue transfers from another LEA** – Local revenue transferred from the district of prior jurisdiction. This is typically used to report revenue transferred from an LEA to the Recovery School District or a Type 5 Charter School as required by the Minimum Foundation Program (MFP). Also includes Type 2 Charter Schools for which the school district provides the local share contribution (Type 2 Charters approved on or after July 1, 2008.) This is a general fund revenue.
- 1999 **Other Miscellaneous Revenues** – Revenues from local sources not classified above.

3000 REVENUE FROM STATE SOURCES

- 3100 ***UNRESTRICTED GRANTS-IN-AID*** – Revenue recorded as grants by the LEA from State funds, which can be used for any legal purpose desired by the LEA without restriction. Separate accounts may be maintained for general grants-in-aid that are not related to specific revenue sources of the State and for those assigned to specific sources of revenue, as appropriate.
- 3110 ***State Public School Fund*** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP). This revenue is a General Fund revenue.
- 3115 ***State Public School Fund*** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP) for food services operations. This revenue is an Other Special Funds revenue.
- 3200 ***RESTRICTED GRANTS-IN-AID*** – Revenues recorded as grants by the LEA from State funds; these funds must be used for a categorical or specific purpose. If such money is not completely used by the LEA, it must be returned, usually, to the State.
- 3210 ***Special Education*** – Amounts granted by the State; they are required to be used solely for special education purposes. This revenue may be General Fund or Special Revenue Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 3220 ***Education Support Fund*** – Amounts granted under the 8(g) Mineral Trust Fund by the Board of Elementary and Secondary Education (B.E.S.E.) to be used for specific purposes stated in the grant application. This revenue may be General Fund or Special Revenue Fund revenue.
- 3225 ***Adult Education*** – Amounts granted by the State under LRS 17:14; it is required that the revenue be used solely for adult education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3230 ***PIP*** – Funds granted by the State to school systems for paying Professional Improvement Program (PIP) salaries to qualifying teachers in the systems. This revenue is normally General Fund revenue.
- 3240 ***LA-4*** – Funds granted by the State that are required to be used to provide high quality early childhood educational experiences to four-year-old children who are considered to be “at risk” of achieving later academic success. This revenue may be General Fund or Special Revenue Fund revenue.
- 3250 ***Non-Public Transportation*** – Amounts granted by the State for which payment is made to the LEA upon receipt of an agreement between the LEA and the non-public school system to provide transportation of non-public students to non-public schools by the use of the LEAs transportation system. This revenue is normally a General Fund revenue.
- 3255 ***Non-Public Textbook*** – Amounts granted by the State to reimburse LEAs for purchases of textbooks on behalf of non-public schools. This revenue is normally a General Fund revenue.
- 3290 ***Other Restricted Revenues*** – Other restricted revenues received from the State, other than those described above; these funds must be used for a categorical or specific purpose.
- 3800 ***REVENUE IN LIEU OF TAXES*** – Commitments or payments made out of general revenues by a State to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to the taxation by the LEA on the same basis as privately owned property. It would include payment made for privately owned property that is not subject to taxation on the same basis as other privately owned property due to action by the State.
- 3810 ***Revenue Sharing - Constitutional Tax*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to

REVENUE ACCOUNT CODE DESCRIPTION Continued:

compensate local school systems partially for tax revenue lost due to homestead exemptions on the constitutional Ad Valorem tax. This revenue is normally General Fund revenue.

3815 ***Revenue Sharing - Other Taxes*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on Ad Valorem taxes other than the constitutional Ad Valorem tax. This revenue is normally revenue to the fund associated with the particular Ad Valorem tax.

3900 ***REVENUE FOR/ON BEHALF OF LEA*** – Commitments or payments made by a State for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes the payment to a pension fund by the State on behalf of an LEA employee for services rendered to the LEA and a contribution of capital assets by a State unit to the LEA.

3910 ***Employer's Contribution to Teachers Retirement*** – Direct payments made by the State to the Teachers Retirement System for persons receiving PIP salaries. It is recorded by debiting retirement expenditures and crediting this account. This revenue is a General Fund Revenue.

3990 ***Other Revenue for/on Behalf of the LEA*** – Other commitments or payments made by the State for the benefit of the LEA.

4000 FEDERAL SOURCES

4100 ***UNRESTRICTED GRANTS-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT*** – Revenues direct from the Federal Government as grants to the LEA; this revenue can be used for any legal purpose desired by the LEA, without restriction.

4110 ***Impact Aid Fund*** – Amounts paid directly by the Federal Government to the LEA to supplement the education of children from families stationed at military bases who attend the LEAs public schools under P.L. 81-874. This revenue is normally a General Fund revenue.

4190 ***Other Unrestricted Grants*** – Direct – Other revenues direct from the Federal Government other than those programs described above.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 4300 ***RESTRICTED GRANT-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT*** – Revenue direct from the Federal Government as grants to the LEA; the revenue may be used for a categorical or specific purpose. If such money is not completely used by the LEA, it usually is returned to the governmental unit.
- 4330 ***JROTC*** – Amount paid directly to the LEA for operation of a Junior Reserve Officer Training Corps (JROTC) program at schools in the district. This is revenue to the fund that pays the expenditures of the JROTC program.
- 4390 ***Other Restricted Grants – Direct*** – Funds received from the Federal Government other than those shown above.
- 4500 ***RESTRICTED GRANTS-IN-AID FROM THE FEDERAL GOVERNMENT THROUGH THE STATE*** – Revenues from the Federal Government through the State as grants to the LEA; this revenue must be used for a categorical or specific purpose.
- 4510 ***Career and Technical Education*** – Federal funds granted to the local education agency and administered by the State under the Carl D. Perkins Vocational Act Education Program. These monies are reimbursement type grants.
- 4515 ***School Food Service*** – All Federal funds administered by the State and granted to the School Food Service Department for subsidies for all student meals in the National School Lunch and School Breakfast Programs, Summer Food Service Program, Child and Adult Care Food Program, and the Nutrition, Education, and Training Program. The revenue also includes funds from the Cash in Lieu of Commodities Program. The value of USDA commodities received should be recorded in 4220 Value of USDA Commodities.
- 4520 ***Adult Basic Education*** – All Federal funds administered by the State and granted to the LEA for purposes of providing Adult Basic Education (ABE).
- 4530 ***Special Education*** – All Federal funds administered by the State and granted to the LEA for students identified as being mentally or physically disabled.
- 4531 ***IDEA—Part B*** – Federal funds administered by the State and granted to the LEA to provide special education and related services to children ages 3 to 21 years old with disabilities in accordance with the Individuals with Disabilities Education Act

REVENUE ACCOUNT CODE DESCRIPTION Continued:

(IDEA). This revenue is generally a Special Revenue Fund revenue.

- 4531 **IDEA—Preschool** – Federal funds administered by the State and granted to the LEA to provide special education and related services to preschool children ages 3 to 5 years old with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4534 **IDEA Part c – Infant/Toddler** – Federal funds administered by the State and granted to the LEA to serve infants and toddlers through age 2 with developmental delays or who have diagnosed physical or mental conditions with high probabilities of resulting in developmental delays under the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4535 **Other Special Education Programs** – All other Federally-funded program grants administered by the State and granted to the LEA for special education purposes, other than those described above. This revenue is generally a Special Revenue Fund revenue.
- 4540 **No Child Left Behind (NCLB)** – Federal funds administered by the State and granted to the LEA for programs for economically and educationally deprived school children.
- 4541 **Title I Grants to Local Educational Agencies** – Federal funds administered by the State to schools with high numbers or percentages of economically and educationally deprived children to help ensure that all children meet challenging State academic content and student academic achievement standards; the funds supplement rather than supplant activities that are state or locally mandated. This revenue is normally a Special Revenue Fund revenue.
- 4542 **Title I, Part C – Migrant Education Basic State Grant Program** – Federal fund administered by the State to provide programs to meet the special education needs of children of migratory agricultural workers and migratory fishers, needs that have resulted from their migratory lifestyles or history. This revenue is normally a Special Revenue Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 4544 **Title IV, Part A – Safe and Drug Free Schools and Communities State Grants** – Federal funds administered by the State to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and other drugs; that involve parents and communities; and that are coordinated with related Federal, State, school and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement. This revenue is normally a Special Revenue Fund revenue.
- 4545 **Title II, Part A – Improving Teacher Quality State Grants** – Federal funds administered by the State to increase academic achievement by improving teacher and principal quality. This revenue is normally a Special Revenue Fund revenue.
- 4547 **Title III, Part A – English Language Acquisition Grant** – Federal funds administered by the State to help ensure that children, who are limited English proficient, develop high levels of academic attainment in English. This revenue is normally a Special Revenue Fund revenue.
- 4548 **Title IV, Part B-21st Century Community Learning Center** – Federal funds administered by the State to provide opportunities for academic enrichment to help students in grades K through 12, particularly students who attend low-performing schools, to meet state and local student academic achievement standards. This revenue is normally a Special Revenue Fund revenue.
- 4549 **Title VI, Part B – Rural Education Achievement Program (REAP)** – Federal funds administered by the State to assist small, high-poverty rural school districts meet the mandates of No Child Left Behind. This revenue is normally a Special Revenue Fund revenue.
- 4550 **Title I, Part A – School Improvement 1003(a) and 1003(g)** – Federal funds administered by the State to address the needs of schools in improvement, corrective action, and restructuring, in order to improve student achievement. This revenue is normally a Special Revenue Fund revenue.
- 4559 **Other NCLB Programs** – All other Federally-funded program grants administered by the State and granted to the LEA under No Child Left Behind, other than those described above. This revenue is generally a Special Revenue Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

4580 ***FEMA - Disaster Relief*** – Federal funds administered by the State to provide financial assistance to an LEA for repairs and/or rebuilding necessary after a natural disaster.

4590 ***Other Restricted Grants Through State*** – Federal funds administered by the State other than those shown above.

4900 REVENUE FOR/ON BEHALF OF THE LEA – Commitments or payments made by the Federal Government for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes a contribution of capital assets by a Federal governmental unit to the LEA and foods donated by the Federal Government to the LEA. Separate accounts should be maintained to identify the specific nature of the revenue item.

4920 ***Value of USDA Commodities*** – Federal assistance received by the School Food Service Department in terms of the stated value of United States Department of Agriculture commodities. This revenue is recorded by debiting the appropriate food account and by crediting this account.

4990 ***Other Revenues for/on Behalf of the LEA*** – Other commitments or payments made by the Federal Government for the benefit of the LEA or contributions of equipment or supplies, other than those described above.

5000 OTHER SOURCES OF FUNDS

5200 ***FUND TRANSFERS IN*** – Used to classify operating transfers from other funds of the district. These funds will not have to be replaced.

5210 ***Transfer of Indirect Costs*** – Amounts of indirect costs transferred from direct federal grants, usually to the General Fund.

5220 ***Operating Transfers In*** – Interfund transfers made by the LEA from one fund to another that does not carry a corresponding obligation on the receiving fund to repay the amount to the paying fund. This account is credited by the receiving funds, while the paying fund debits *Operating Transfers Out* in the Other Uses of Funds Section.

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2018-2019

Attachment E – Expenditure Account Code Description

OBJECT CODES (Three digit numbers)

This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories, each of which is further subdivided. Listed below are definitions of the object classes and selected sub-object categories.

100 SALARIES

Amounts paid to both permanent and temporary LEA employees, including personnel substituting for those in permanent positions. This expenditure includes gross salary for personal services rendered while on the payroll of the LEA's.

- 110 ***SALARIES OF REGULAR EMPLOYEES*** – Full-time, part-time, and prorated portions of the costs for work performed by permanent employees of the LEA.
- 111 ***Officials/Administrators/Managers*** – These are occupations requiring administrative personnel who set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the school system. Included in this category are superintendents of schools; assistant, deputy and associate superintendents; instructional coordinators, supervisors and directors; principals and assistant principals; and school business officials.
- 112 ***Teachers*** -- Staff members assigned the professional activities of instructing pupils in courses in classroom situations for which daily-pupil attendance figures for the school system are kept. Included in this category are music, band, physical education, home economics, librarians, special education, etc.
- 113 ***Therapists/Specialists/Counselors*** – Staff members responsible for teaching or advising pupils with regard to their abilities and aptitudes, educational and occupational opportunities, personal and social adjustments. Included in this category are speech therapists, occupational therapists, physical therapists, guidance counselors, psychologists, social workers, assessment teachers/diagnosticians, and instructional specialists.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 114 ***Clerical/Secretarial*** – These are occupations requiring skills and training in all clerical-type work including activities such as preparing, transcribing, systematizing, or preserving written communication and reports, or operating such mechanical equipment as bookkeeping machines, typewriters and tabulating machines. Included in this category are bookkeepers, messengers, office machines operators, clerk-typist, stenographers, statistical clerks, dispatchers, and payroll clerks.
- 115 ***Para-professional/Aides*** – Staff members working with students under the direct supervision of a classroom teacher or under the direct supervision of a staff member performing professional-educational-teaching assignments or assisting in the transportation of students on a regular schedule. Included in this category are teacher aides, library aides, bus aides, etc.
- 116 ***Service Workers*** – Staff members performing a specialized service; included in this category are cafeteria workers, bus drivers, school security guards, custodians, etc.
- 117 ***Skilled Crafts*** – Occupations in which workers perform jobs that require special manual skill and a thorough and comprehensive knowledge of the process involved in the work, which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Included in this category are mechanics, electricians, heavy equipment operators, carpenters, etc.
- 118 ***Degreed Professionals*** – Occupations requiring a high degree of knowledge and skills acquired through at least a baccalaureate degree or its equivalent. This classification normally includes nurses, architects, lawyers, accountants, etc.
- 119 ***Other Salaries*** – Other staff members other than those classified above.
- 120 ***SALARIES OF TEMPORARY EMPLOYEES*** – Full-time, part-time, and prorated portions of the costs for work performed by employees of the LEA who are hired on a temporary or substitute basis.
- 123 ***Substitute Employee*** – The cost of work performed by a person who is hired in place of a teacher. (This substitute replaces a teacher coded to object 112)
- 124 ***Substitute Employee Other Than Teacher*** – The cost of work performed by a person who is hired in place of a regular employee (other than a teacher coded to object 112).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

140 ***SALARIES FOR SABBATICAL LEAVE*** – Amounts paid by the LEA to employees on Sabbatical leave.

150 ***STIPEND PAY*** – A one-time payment or allowance to regular employees to attend workshops or in-service training programs.

200 EMPLOYEE BENEFITS

Amounts paid by the LEA in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are, nevertheless, part of the cost of personal services. Such amounts must be distributed to each function according to the employees' assignment.

210 ***GROUP INSURANCE*** – Employer's share for current employees of any insurance plan. Group Insurance for retirees should be reported under object code 270: Health Benefits.

225 ***MEDICARE/MEDICAID CONTRIBUTIONS*** – Employer's share of medicare/medicaid paid by LEA.

230 ***RETIREMENT CONTRIBUTION*** – Employer's share of any State or local employee retirement system paid by the LEA, including the amount paid for employees assigned to Federal programs.

231 **Louisiana Teachers' Retirement System Contribution (TRS)**

233 **Louisiana School Employees' Retirement System Contributions (LSERS)**

239 **Other Retirement Contributions**

250 ***UNEMPLOYMENT COMPENSATION*** – Amounts paid by the LEA to provide unemployment benefits for its employees.

260 ***WORKMEN'S COMPENSATION*** – Amounts paid by the LEA to provide workmen's compensation insurance for its employees.

270 ***HEALTH BENEFITS*** – Amounts paid by the LEA to provide health benefits for employees now retired for whom benefits are paid.

280 ***SICK LEAVE SEVERANCE PAY*** – Amounts of unused sick leave paid by the LEA to its employees upon their retirement.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 281 **Sick Leave Severance** – Amount of unused sick leave paid by the LEA to its employees upon their retirement.
- 282 **Annual Leave Severance Pay** – Amount of unused annual leave paid by the LEA to its employees upon their retirement.
- 290 **OTHER EMPLOYEE BENEFITS** – Employee benefits other than those classified above.

300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 310 **PURCHASED OFFICIAL/ADMINISTRATIVE SERVICES** – Services in support of the various policy-making and managerial activities of the LEA. Included are management consulting activities oriented to general governance or business and financial management of the LEA; school management support activities; election and tax assessing and collecting services. (Usually used with functions 2300 General Administration, 2400 School Administration, 2500 Business Services, and 2800 Central Services)
- 312 **Sheriff Fees** – Money paid to the local sheriff, who is charged with the collection and remittance of property taxes to the LEA.
- 313 **Pension Fund** – Monies deducted from the proceeds of property taxes for the payment of all pensions into the Pension Accumulation Fund (L.R.S. 17:696).
- 314 **Sales Tax Collection Fees** – Money paid to another individual or other governmental body charged with the collection and remittance of sales and use taxes.
- 316 **Election Fees** – Money paid to other governmental agencies for expenses related to the election of school board members, as well as elections for the purpose of collecting tax revenues.
- 317 **Management Consultants** – Money paid to an individual or firm to study and evaluate the activities of the school system.
- 320 **PURCHASED EDUCATIONAL SERVICES** – Services supporting the instructional program and its administration. Included would be curriculum improvement services, counseling and guidance services, library and media support, educational testing services and contracted instructional services. Also

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

included would be payments to speakers to make presentations at workshops and in-service training programs. This object code is usually used with functions 1000 Instruction, 2100 Pupil Support Services, and 2200 Instructional Staff Services.

- 330 ***OTHER PURCHASED PROFESSIONAL SERVICES*** – Professional services which support the operation of the LEA other than educational services. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dietitians, editors, negotiations specialists, systems analysts, planners, and the like. This object code is usually used with function 2000 Support Services.
- 332 **Legal Services** -- Professional services contracted or paid by the LEA to defend itself against lawsuits and to assist the LEAs in conforming with the law.
- 333 **Audit/Accounting Services** – Professional services contracted or paid by the LEA to examine and check the financial operations of the school system, as well as to provide assistance in keeping, analyzing and explaining accounts.
- 334 **Architect/Engineering Services** – Professional services contracted or paid by the LEA to design buildings, to draw up the plans, and generally to supervise the construction.
- 339 **Other Professional Services** – Professional services other than those classified above.
- 340 ***PURCHASED TECHNICAL SERVICES*** – Services to the LEA which are not regarded as professional, but which require basic scientific knowledge, manual skills, or both. Included are data processing services, software support services, banking services, purchasing and warehousing services, graphic arts and the like. This object code is used usually with functions 1000 Instruction and 2000 Support Services.

400 PURCHASED PROPERTY SERVICES

Services purchased to operate, repair, maintain, and rent property owned or used by the LEA. These services are performed by persons other than LEA employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 410 ***UTILITY SERVICES*** – Expenditures for utility services other than energy services supplied by public or private organizations. Water and sewerage are included here. Phone and internet services are not included here, but are

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

classified under object 530 Communications. This object code is used with only with function 2600 Operations and Maintenance of Plant Services.

- 411 **Water/Sewage** – Expenditures for water/sewage utility services from a private or public utility company.
- 420 **CLEANING SERVICES** – Services purchased to clean buildings (apart from services provided by LEA employees). This object code is used with only function 2600 Operations and Maintenance of Plant Services.
- 421 **Disposal Services** – Expenditures for garbage pickup and handling not provided by LEA personnel.
- 424 **Lawn Care** – Expenditures for lawn and grounds upkeep, minor landscaping, nursery services and the like not provided by LEA personnel.
- 430 **REPAIRS AND MAINTENANCE SERVICES** – Expenditures for repairs and maintenance services not provided directly by LEA personnel. This expenditure includes contracts and agreements covering the upkeep of buildings, upkeep of equipment, including computers and related technology, and portable building relocation expenses. Costs for renovating and remodeling are not included here but are classified under object 450 Construction Services.
- 440 **RENTALS** – Costs for renting or leasing land, buildings, equipment, and vehicles.
- 442 **Rental of Equipment and Vehicles** – Expenditures for leasing or renting equipment or vehicles for both temporary and long-range use by the LEA. This expenditure includes bus and other vehicle rental when operated by a local LEA, lease-purchase arrangements, and similar rental agreements. This object code is usually used with function 1000 Instruction or 2000 Support Services, and appropriate program code.
- 450 **CONSTRUCTION SERVICES** – Expenditures for constructing, renovating and remodeling paid to contractors. This object code includes the installation of new phone lines or cable to provide internet access. This object is used only with function 4000 Facilities Acquisition and Construction Services.

500 OTHER PURCHASED SERVICES

Amounts paid for services rendered by organizations or personnel not on the payroll of the LEA (separate from professional and technical services or property services).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 510 ***STUDENT TRANSPORTATION SERVICES*** – Expenditures for transporting children to and from school and other activities, including field trips. This object code is used with only function 2700 Student Transportation Services.
- 513 **Payments in Lieu of Transportation** – Payments to individuals who transport themselves or their own children or for reimbursement of transportation expenses on public carriers.
- 520 **INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** – Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should be recorded under object 200 Employee Benefits.
 - 521 **Liability Insurance** – Insurance that pays and renders service on behalf of the LEA for loss arising out of its responsibility, due to negligence, to others imposed by law or assumed by contract.
 - 522 **Property Insurance** – Insurance that indemnifies the LEA with an interest in physical property for its loss or the loss of its income producing ability.
 - 523 **Fleet Insurance** – Insurance that protects the LEA against any physical damage to its vehicles, property damage, liability and/or other coverages.
 - 524 **Errors and Omissions Insurance** – Professional liability insurance that protects the LEA against legal liability resulting from negligence, errors and omissions, and other aspects of rendering or failing to render professional service. It does not cover fraudulent, dishonest or criminal acts.
 - 525 **Faithful Performance Bonds** – A bond that will reimburse the LEA for loss up to the amount of the bond, sustained by the LEA by reason of any dishonest act of an employee or employees covered by the bond.
- 530 ***COMMUNICATIONS (PHONE, INTERNET AND POSTAGE)*** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes cell phone and voice communication services, telephone and voicemail; data communication services to establish or maintain computer-based communications, networking, and Internet services; video communications services to establish or maintain one-way or two-way video communications

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

via satellite, cable, or other devices; postal communications services to establish or maintain postage machine rentals, postage, express delivery services, or couriers. Includes licenses and fees for services such as subscriptions to research materials over the Internet. Expenditures for software, both “downloaded” and “off-the-shelf” should be coded to object 615 or 735. (Usually used with functions 2200 Instructional Staff Services, 2300 General Administration, 2400 School Administration, 2500 Business Services, or 2600 Operations and Maintenance of Plant Services.)

- 540 ***ADVERTISING AND PUBLIC NOTICES*** – Expenditures for announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads (i.e., Board minutes), new and used equipment, and sale of property. Costs for professional advertising or public relations services should be charged to object 330 Other Purchased Professional Services. This object code is used with functions 2300 General Administration, 2500 Business Services, or 2800 Central Services.
- 550 ***PRINTING AND BINDING*** – Expenditures for job printing and binding, usually according to specifications of the LEA. This expenditure includes designing and printing forms and posters as well as printing and binding LEA publications. These payments are usually made to service providers outside of the LEA.
- 560 ***TUITION*** – Expenditures to reimburse other educational agencies for providing instructional services for students residing within the legal boundaries of the paying LEA including exam or certification fees required for admissions, course credit or certification and online course fees. . This object code is used with only function 1000 Instruction.
- 561 **Tuition to Other in State LEAs** – Tuition paid to other LEAs within the State.
- 569 **Other Tuition** – Tuition paid to other governmental organizations as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying LEA.
- 580 ***TRAVEL*** – Expenditures for transportation, meals, hotel registration fees, and other expenses associated with staff travel for the LEA according to district policy. Payments for per diem in lieu of reimbursements for subsistence (room and board) also are charged here. This object code is used with all functions except 5000 Other Sources of Funds.
- 582 **Travel Expense Reimbursement** – A sum of money paid for travel expenses at a specified amount per mile plus actual reimbursement for

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

meals, hotel and other expenses including registration fees according to district policy..

- 583 **Operational Allowance** – A sum of money granted to those individuals at stated intervals for the operation and maintenance of a vehicle.

600 SUPPLIES

Amounts paid for items that are consumed, worn out, or deteriorated through use; or for items that lose their identity through fabrication or incorporation into different or more complex units or substances. Refer to the criteria for distinguishing between a supply and an equipment item.

- 610 **MATERIALS AND SUPPLIES** – Expenditures for all supplies (other than those listed below) for the operation of a LEA, including freight and cartage. A more thorough classification of supply expenditures is achieved by identifying the object with the function: for example, audiovisual supplies or classroom teaching supplies. This object code is used with all functions except 5000 Sources of Funds.
- 615 **SUPPLIES – TECHNOLOGY RELATED** – Technology-related supplies include supplies that are typically used in conjunction with technology-related hardware or software. Some examples are CDs, monitor stands, ink cartridges and storage media. Equipment that has a cost lower than the school district's capitalization threshold should be coded here. Equipment that has a cost higher than the school district's capitalization threshold should be coded to object 734. Software with a unit cost greater than the district's capitalization threshold should be coded to object 735.
- 620 **ENERGY** – Expenditures for energy – including gas, oil, coal, gasoline, and services received from public or private utility companies.
- 621 **Natural Gas** – Expenditures for gas utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, 2600 Operations and Maintenance of Plant Services, and 3100 Food Services Operations.
- 622 **Electricity** – Expenditures for electric utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, and 2600 Operations and Maintenance of Plant Services.
- 626 **Fuel** – Expenditures for gasoline and diesel purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 Operations and Maintenance of Plant Services and 2700 Student Transportation Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 630 **FOOD** – Expenditures for food used in the school food service program. This object code is used with only function 3100 Food Services Operations. Food used in instructional programs is charged under object code 610 Materials and Supplies.
- 631 **Purchased Food** – Food that is purchased from vendors rather than food received from the U. S. Department of Agriculture.
- 632 **Commodities** – Food that is passed through the State Department of Agriculture from the U.S. Department of Agriculture.
- 640 **BOOKS AND PERIODICALS** – Expenditures for books, textbooks and periodicals prescribed and available for general use, including reference books. This category includes the cost of workbooks, textbook binding or repairs, as well as textbooks that are purchased to be resold or rented. Also recorded here are costs of binding or other repairs to school library books. This object code is used with all functions except 5000 Other Use of Funds.
- 641 **Library Books** – A collection of books systematically arranged for reading or reference.
- 642 **Textbooks** – A book giving instructions in the principals of a subject of study or any book used as the basis or partial basis of a course of study.
- 643 **Workbooks** – A book for the use of students, containing questions and exercises based on a textbook or course of study.

700 PROPERTY

Expenditures for acquiring capital assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment. (Primarily reported in Table III of the AFR)

- 710 **LAND AND IMPROVEMENTS** – Expenditures for the purchase of land and the improvements thereon. Purchases of air rights, mineral rights and the like are included here. Also included are special assessments against the LEA for capital improvements such as streets, curbs and drains. Not included here, but generally charged to object codes 450 Construction Services or 340 Technical Services, as appropriate, are expenditures for improving sites and adjacent ways after acquisition by the LEA. This object code is used with only functions 4100 Site Acquisition Services and 4200 Site Improvement Services.
- 730 **EQUIPMENT** – Expenditures for the initial, additional, and replacement items of equipment, such as machinery, furniture and fixtures, computers and

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

vehicles. Refer to the criteria for distinguishing between a supply and an equipment item.

731 **Machinery** – Expenditures for equipment usually composed of a complex combination of parts (excluding vehicles). An example would be a lathe, drill press, or printing press.

733 **Furniture and Fixtures** – Expenditures for equipment used for sitting; as a support for writing and work activities; and as storage space for material items. This object code is used with all functions, except 900 Other Use of Funds.

734 **Technology Related Hardware** – Expenditures for technology-related equipment and technology infrastructure. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Equipment that has a cost lower than the school district's capitalization threshold should be coded to supplies. (Used with all functions, but primarily used with 2840).

740 **DEPRECIATION** – The portion of the cost of a fixed asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a capital asset, less any salvage value, is apportioned over the estimated service life of such as asset, and each period is charged with a portion of such cost. Through this process, the cost of the asset is ultimately charged off as an expense. In accordance with GAAP, using depreciation is required in proprietary funds only.

800 DEBT SERVICE AND MISCELLANEOUS

Amounts paid for goods and services not otherwise classified above.

810 **DUES AND FEES** – Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered. (Used with functions 1000 Instruction and 2000 Support Services)

830 **INTEREST** – Expenditures for interest on bonds or notes. This object code is used with function 2500 Business Services and 5100 Debt Service.

890 **MISCELLANEOUS EXPENDITURES** – Amounts paid for goods or services not properly classified in one of the objects included above. Refunds of prior year's expenditures are charged to this account.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

900 OTHER USES OF FUNDS

This series of object codes is used to classify transactions that are not properly recorded as expenditures to the LEA, but require control and reporting by the school district.

930 **INTERFUND TRANSACTIONS** – Transactions between funds that should not be classified as an expenditure. This object code is used with all functions.

932 **Operating Transfers Out** – Transactions that withdraw money from one fund to another without recourse: for example, legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

933 **Indirect Costs** – The transfer of funds from Federally-assisted programs to the General Fund for those indirect costs that are not readily identifiable but are, nevertheless, incurred for the joint benefit of those activities and other activities and programs of the organization.

FUNCTION CODES (Four digit numbers)

The function describes the activity for which a service or material object is acquired. The functions of the LEA are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, and Other Outlays. Functions are further broken down into subfunctions and areas of responsibility.

1000 INSTRUCTION

Activities dealing directly with the interaction between teachers and student. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium, such as television, radio, computer, internet, multimedia telephone, and correspondence, that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) who assist in the instructional process. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in function 2490. Functions and subfunctions must be used with the appropriate fund type to properly identify the expenditure activity.

1100 **REGULAR PROGRAMS** – Elementary and Secondary – Activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-career and technical workers.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1105 **Kindergarten** – The activities associated with children for the year immediately preceding the first grade.
- 1110 **Elementary** – The activities associated with children from first grade through and including the eighth grade.
- 1130 **Secondary** – The activities associated with children from the ninth grade through and including the twelfth grade.
- 1200 ***SPECIAL EDUCATION PROGRAMS*** – specially designed instruction to meet the unique needs and abilities of disabled or gifted children during regular school day, extended day, and summer school.
 - 1210 **Special Education** – Specifically designed instruction provided at no cost to the parents that meets the unique needs of a student with a disability. Special education includes instruction in the classroom, in the home, in hospitals, institutions and other settings, physical education, travel training and career and technical education.
 - 1220 **Gifted and Talented** – Students, children, or youth who give evidence of high achievement capability in areas such as intellectual, creative, artistic, or leadership capacity, or in specific academic fields, and who need services or activities not ordinarily provided by the school in order to fully develop those capabilities.
- 1300 ***CAREER AND TECHNICAL EDUCATION PROGRAMS*** – Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area.
 - 1310 **Agriculture** – Activities that enable students to acquire the background, knowledge, and skills necessary to enter a wide range of agriculturally related activities.
 - 1340 **Family and Consumer Sciences** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relevant to personal, home, and family life, and to emerging related occupations.
 - 1350 **Trade and Industry** – Activities that develop a students' understanding about all aspects of industry and technology. These aspects include experimenting, designing, constructing, and evaluating; using tools, machines, materials; and using processes that may help individuals

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

make informed and meaningful occupational choices, or that may prepare them to enter advanced trade and industrial or technical educational programs.

- 1360 **Business and Administration** – Activities that prepare students for careers in business-related areas, such as administrative support, accounting, management and supervision.
- 1390 **Other Career and Technical Programs** – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in a variety of occupational areas, including, but no limited to, Marketing, Technology, Oracle Internet Academy, Finance Academy, Travel and Tourism Academy and Information Technology Academy.
- 1400 ***OTHER INSTRUCTIONAL PROGRAMS*** – Elementary and Secondary: Activities that provide students in grades K-12 with learning experiences not included in 1100 Regular Programs.
 - 1410 **Co-Curricular Activities** – School sponsored activities, under the guidance and supervision of the LEA staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities, such as chess club, senior prom, Future Farmers of America, senior class, etc.
 - 1420 **Athletics** – School sponsored activities, under the guidance and supervision of LEA staff that provide opportunities for students to pursue various aspects of physical education. Athletics normally involve competition between schools and frequently involve offsetting gate receipts or fees.
 - 1440 **Driver Education Programs** – Activities that provide students with instruction in learning to drive an automobile.
 - 1490 **Other** – Activities that provide students with learning experiences not included above.
- 1500 ***SPECIAL PROGRAMS*** – Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1510 **No Child Left Behind (NCLB)** – Activities for economically and educationally deprived students whose background is so different from that of most other students that they need additional opportunities beyond those provided in the regular educational program.
- 1520 **English Language Acquisition Group (Title III)** – Activities for students from homes where the English language is not the primary language spoken.
- 1530 **Pre-Kindergarten Programs** – The activities associated with children of any age span below kindergarten.
- 1600 **ADULT EDUCATION AND LITERACY PROGRAMS** – Activities that will enable adults to acquire the basic skills necessary to function in today's society so that they can benefit from the completion of secondary school, enhanced family life, attaining citizenship and participating in job training and retraining programs.

2000 SUPPORT SERVICES PROGRAMS

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist as adjuncts for fulfilling the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

- 2100 **PUPIL SUPPORT SERVICES** – Activities designed to assess and improve the well-being of students and to supplement the teaching process.
- 2110 **ATTENDANCE AND SOCIAL WORK SERVICES** – Activities that are designed to improve student attendance at that attempt to prevent or solve student problems involving the home, the school, and the community.
 - 2111 **Supervision of Attendance and Social Work Services** – Activities associated with directing, managing and supervising attendance and social work.
 - 2113 **Social Work Services** – Activities such as investigating and diagnosing student problems arising out of the home, school, or community; providing casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student and are related to his or her problem.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2120 ***Guidance Services*** – Activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.
- 2121 **Supervision of Guidance Services** – Activities associated with directing, managing and supervising guidance services.
- 2122 **Counseling Services** – Activities concerned with the relationship among one or more counselors and one or more students as counselees, among students and students, and among counselors and other staff members. These activities are designed to help the student understand his or her educational, personal, and occupational strengths and limitations; relate his or her abilities, emotions, and aptitudes to educational and career opportunities; utilize his or her abilities in formulating realistic plans; and achieve satisfying personal and social development.
- 2123 **Appraisal Services** – Activities that assess student characteristics – which are used in administration, instruction, and guidance – and that assist the student in assessing his or her purposes and progress in career and personality development.
- 2130 ***Health Services*** -- Physical and mental health services that are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- 2131 **Supervision of Health Services** – Activities associated with directing and managing health services.
- 2134 **Nursing Services** – Activities associated with nursing, such as health inspection, treatment of minor injuries, and referrals for other health services.
- 2140 ***Psychological Services*** – Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2141 **Supervision of Psychological Services** – Directing, managing and supervising the activities associated with psychological services.
- 2142 **Psychological Testing Services** – Activities concerned with administering psychological tests, standardized tests, and inventory assessments. These tests measure ability, aptitude, achievement, interests and personality. Activities also include the interpretation of these tests for students, school personnel, and parents.
- 2143 **Psychological Counseling Services** – Activities that take place between a school psychologist or other qualified person as counselor and one or more students as counselees in which the students are helped to perceive, clarify, and solve problems of adjustment and interpersonal relationships.
- 2190 ***Other Pupil Support Services*** – Other support services to students not classified elsewhere in the 2100 Pupil Support.
- 2200 ***INSTRUCTIONAL STAFF SERVICES*** – Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
- 2210 ***Improvement of Instructional Services*** – Activities associated with directing, managing and supervising the improvement of instructional services.
- 2211 **Regular Education** – Elementary/Secondary Programs – Activities associated with directing, managing and supervising the improvement of instruction in grades K-12.
- 2212 **Special Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally or physically disabled.
- 2213 **Gifted and Talented** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally gifted or talented.
- 2214 **Other Special Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in special programs: IASA Programs, Bilingual Programs, and Headstart/Early Childhood Programs.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2215 **Career and Technical Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the career and technical education programs.
- 2216 **Adult/Continuing Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the adult or continuing education programs.
- 2219 **Other Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in other programs not identified above.
- 2220 ***Instruction and Curriculum Development Services*** – Activities that aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.
- 2230 ***Instructional Staff Training Services*** – Activities that contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system or school. Among these activities are workshops, demonstrations, school visits, courses or college credit, sabbatical leaves, and travel leaves.
- 2250 ***Library/Media Services*** – Activities concerned with the use of all teaching and learning resources, including hardware, and content materials. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These materials include printed and non-printed sensory materials.
- 2251 **Supervision of Educational Media Services** – Activities concerned with directing, managing and supervising educational media services.
- 2252 **School Library/Media Services** – Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials, whether maintained separately or as a part of an instructional materials center. Textbooks will not be charged to this function but rather to 1000 Instruction.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2259 **Other Educational Media Services** – Educational media services other than those classified above.
- 2290 **Other Instructional Staff Services** – Services supporting the instructional staff not properly classified elsewhere in the 2200 Instructional Staff Services.
- 2300 **GENERAL ADMINISTRATION** – Activities concerned with establishing and administering policy for operating the LEA. These activities do not include the chief business official services here, but are included in 2500 Business Services.
- 2310 **Board of Education Services** – Activities of the elected body that has been created according to State law and vested with responsibilities for educational activities in a given administrative unit.
- 2311 **Supervision of Board of Education Services** – Activities concerned with directing and managing the general operation of the Board of Education. These include the activities of the members of the Board of Education, but does not include any special activities defined in the other areas of responsibility described below. They also include any activities of the district (LEA) performed in support of the school district meeting. Legal activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors.
- 2312 **Board Secretary/Clerk Services** – Activities required to perform the duties of the secretary or clerk of the Board of Education.
- 2314 **Election Services** – Services rendered in connection with any school system election, including elections of officers and bond elections.
- 2315 **Tax Assessment and Collection Services** – Services rendered in connection with tax assessment and collection.
- 2319 **Other Board of Education Services** – Board of Education services that cannot be classified under the preceding areas of responsibility.
- 2320 **Executive Administrative Services** – Activities associated with the overall general administrations of or executive responsibility for the entire LEA.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2321 **Office of Superintendent Services** – Activities performed by the superintendent in generally directing and managing all affairs of the LEA. These activities include all personnel and materials in the office of the chief executive officer.
- 2324 **Office of Assistant Superintendent Services** – Activities performed by deputy, associate, and assistant superintendents in assisting the superintendent in generally directing and managing all affairs of the LEA. Activities of the offices of the deputy superintendent should be charged here, unless the activities can be placed properly into a service area. In this case, they would be charged to service area direction in that service area.
- 2329 **Other Executive Administration Services** – Other general administrative services that cannot be recorded under the preceding functions.
- 2400 **SCHOOL ADMINISTRATION** – Activities concerned with overall administrative responsibility for a school.
 - 2410 **Office of the Principal Services** – Activities concerned with directing and managing the operation of a particular school. They include the activities performed by the principal while he/she supervises all operations of the school, evaluates the staff members of the school, assigns duties to staff members, supervises and maintains the records of the school, and coordinates school instructional activities with those of the LEA. These activities also include the work of clerical staff in support of the teaching and administrative duties.
 - 2420 **Office of the Assistant Principal Services** – Activities performed by assistant principals and other assistants concerned with directing and managing the operation of a particular school under the supervision of the principal.
- 2500 **BUSINESS SERVICES** – Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.
 - 2510 **Fiscal Services** – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.
 - 2511 **Supervising Fiscal Services** – Activities concerned with directing, managing and supervising the fiscal services area.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

They include the activities of the assistant superintendent, director, or school business official who directs and manages fiscal activities.

- 2512 **Budgeting Services** – Activities concerned with supervising budget planning, formulation, control and analysis.
- 2513 **Receiving and Disbursing Funds Services** – Activities concerned with taking in money and paying it out. They include the current audit of receipts; interest on short term loans; the pre-audit of requisitions or purchase orders to determine whether the amounts are within the budgetary allowances and to determine that such disbursements are lawful expenditures of the school or the LEA; and the management of school funds.
- 2514 **Payroll Services** – Activities concerned with periodically paying individuals entitled to remuneration for services rendered. Payments are also made for such payroll-associated costs as federal income tax withholding, retirement, and social security.
- 2515 **Financial Accounting Services** – Activities concerned with maintaining records of the financial operations and transactions of the school system. They include such activities as accounting and interpreting financial transactions and account records.
- 2516 **Internal Auditing Services** – Activities concerned with verifying the account records, which includes evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.
- 2517 **Property Accounting Services** – Activities concerned with preparing and maintaining current inventory records of land, building, and equipment. These records are used in equipment control and facilities planning.
- 2520 **Purchasing Services** – Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.
- 2530 **Warehousing and Distributing Services** – Activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2540 ***Printing, Publishing, and Duplicating Services*** – Activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals.
- 2600 ***OPERATIONS AND MAINTENANCE OF PLANT SERVICES*** – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These activities include maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- 2610 ***Supervision of Operation and Maintenance of Plant Services*** – Activities involved in directing, managing and supervising the operation and maintenance of school plant facilities.
- 2620 ***Operating Buildings Services*** – Activities concerned with keeping the physical plant clean and ready for daily use. They include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also included are the costs of building rental and property insurance.
- 2630 ***Care and Upkeep of Grounds Services*** – Activities involved in maintaining and improving the land, (but not the buildings). These include snow removal, landscaping, grounds maintenance and the like.
- 2640 ***Care and Upkeep of Equipment Services*** – Activities involved in maintaining equipment owned or used by the LEA. They include such activities as servicing and repairing furniture, machines, and movable equipment.
- 2650 ***Vehicle Operation and Maintenance Services (other than Student Transportation Vehicles)*** – Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. These activities are considered regular or preventive maintenance: i.e., repairing vehicles, replacing vehicle parts; and cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 2660 ***Safety and Security*** – Activities concerned with maintaining a safe and secure environment for students and staff.
- 2690 ***Other Operation and Maintenance of Plant Services*** – Operations and maintenance of plant services that cannot be classified elsewhere in 2600 Operation and Maintenance of Plant Services.
- 2700 ***STUDENT TRANSPORTATION SERVICES*** – Activities concerned with conveying students to and from school, as provided by State and Federal law.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

This function includes trips between home and school, and trips to school activities.

2710 ***Supervision of Student Transportation Services*** – Activities pertaining to directing and managing student transportation services.

2720 ***Regular Transportation*** – Activities involving the transportation of regular education students.

2721 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.

2722 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, while they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

2723 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.

2730 ***Special Needs Transportation*** – Activities involving the transportation of mentally and physically disabled students.

2731 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.

2732 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, which they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

2733 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. These

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

include repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.

2800 ***CENTRAL SERVICES*** – Activities, other than general administration, that support each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, information, staff, and data processing services.

2810 ***Planning, Research, Development, and Evaluation Services*** – Activities associated with conducting and managing programs of planning, research development, and evaluation for a school system on a system-wide basis.

Planning Services – Activities concerned with selecting or identifying the overall, long-range goals and priorities of the organization or program. They also involve formulating various courses of action needed to achieve these goals. This is done by identifying needs and relative costs and benefits of each course of action.

Research Services – Activities concerned with the systematic study and investigation of the various aspects of education, undertaken to establish facts and principles.

Development Services – Activities in the deliberate evolving process of improving educational programs – such as using the products of research.

Evaluation Services – Activities concerned with ascertaining or judging the value or amount of an action or an outcome. This evaluation is conducted through the careful appraisal of previously specified data in light of the particular situation and the goals previously established.

2820 ***Information Services*** – Activities concerned with writing, editing, and other preparing materials necessary to disseminate educational and administrative information to students, staff, managers, and the general public through direct mailing, the various news media, or personal contact.

2821 ***Supervision of Information Services*** – Activities concerned with directing, managing and supervising information services.

2830 ***Personnel/Human Resource Services*** – Activities concerned with maintaining an efficient staff for the school system. These activities include such activities as recruiting and placement, staff transfers, in-service training, health service, and staff accounting.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2831 **Personnel/Human Resource Director** – Activities concerned with directing, managing and supervising staff services. (Only Personnel/Human Resource Directors should be reported here)
- 2832 **Recruitment and Placement Services** – Activities concerned with employing and assigning personnel for the LEA.
- 2840 ***Administrative Technology Services*** – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related cost.
- 2841 **Technology Service Supervision and Administration** – Activities concerned with directing, managing and supervising data processing services.
- 2842 **Systems Analysis and Planning** – Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, wherever possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data processing equipment.
- 2843 **Systems Application Developments** – Activities concerned with the preparation of a logical sequence of operations to be performed, either manually or electronically, in solving problems or processing data. These activities also involve preparing coded instructions and data for such sequences.
- 2844 **Systems Operations** – Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

3000 OPERATION OF NON-INSTRUCTIONAL SERVICES

Activities concerned with providing non-instructional services to students, staff or the community.

3100 ***FOOD SERVICES OPERATIONS*** – Activities concerned with providing food to students and staff in a school or LEA to meet the nutritional needs of children as defined in USDA Child Nutrition regulations for participating schools or LEA. Activities may include the operation of breakfast, lunch, snacks, catering, and nutrition education.

3300 ***COMMUNITY SERVICES OPERATIONS*** – Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES

Activities concerned with acquiring land and buildings; remodeling buildings; constructing building and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

4300 ***ARCHITECTURE AND ENGINEERING SERVICES*** – The activities of architects and engineers related to acquiring and improving sites and improving buildings. Charges are made to this function only for these preliminary activities which may or may not result in additions to the LEA's property. Otherwise, charge these services to 4100 Site Acquisition Services, 4200 Site Improvement Services, 4500 Building Acquisition and Construction Services, or 4600 Building Improvement Services, as appropriate.

4500 ***BUILDING ACQUISITION AND CONSTRUCTION SERVICES*** – Activities concerned with buying or constructing buildings.

4600 ***BUILDING IMPROVEMENT*** – Activities concerned with building additions and with installing or extending service systems and other built-in equipment. (i.e., includes roof replacement, wiring and plumbing, HVAC system; does not include painting)

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 4700 ***SIXTEENTH SECTION LAND IMPROVEMENTS*** – Activities concerned with making improvements to sixteenth section lands. These activities may include re-seeding the land with trees, adding soil, cutting drainage canals, etc.

5000 OTHER USE OF FUNDS

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another. These accounts are not used with the proprietary funds.

- 5100 ***DEBT SERVICE*** – Servicing the debt of the LEA, including payments of both principal and interest. Normally, only long-term debt service (obligations exceeding one year) is recorded here. Interest on current loans (repayable within one year of receiving the obligation) is charged to function 2513 Receiving and Disbursing Funds Services. The receipt and payment of principal on those loans is handled as an adjustment to the balance sheet account 451 Loans Payable.

- 5200 ***FUND TRANSFERS*** – Transactions that withdraw money from one fund and place it in another without recourse. Fund transfers budgeted to another functional activity, such as food service or transportation, are coded to the appropriate function and the object code 930 Interfund Transactions. **Unless State law prohibits, revenues should be allocated to the appropriate funds when received, rather than accepted in the general fund and later transferred.**

Interfund Loans are not recorded here, but are handled through the balance sheet accounts 131 Interfund Loans Receivable and 401 Interfund Loans Payable in the funds affected. When expenditures are made for replacement of damaged or stolen equipment, the expenditure should appear as 700 Property under the appropriate function.

Attachment F - Special Revenue Funds

Fiscal Year 2018-2019

Fund Description	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Adult & Continuing Education (Local)	\$ 225,000	\$ 225,000	\$ -	\$ 13,926	\$ 13,926
Adult & Continuing Education (Federal)	475,633	383,983	\$ 91,650	-	\$ 91,650
Adult & Continuing Education (Leadership)	6,000	6,000	\$ -	258	\$ 258
Adult & Continuing Education (State)	305,168	282,623	\$ 22,545		\$ 22,545
All Parish Music Concerts	20,000	20,000	\$ -	\$ 4,717	\$ 4,717
Baton Rouge High Radio Training Program	225,313	248,482	\$ (23,169)	46,304	\$ 23,135
Career & Technical Education	572,314	546,462	\$ 25,852	-	\$ 25,852
Cecil J. Picard LA 4/TANF (Federal)	2,636,024	2,636,024	\$ -	-	\$ -
Cecil J. Picard LA 4/TANF (State)	2,251,770	2,251,770	\$ -	-	\$ -
Child Nutrition Program	30,595,466	31,254,989	\$ (659,523)	9,324,664	\$ 8,665,141
Decathlon and Fitness Meet	1,700	1,700	\$ -	610	\$ 610
Early Childhood Community Network Lead Agency (Federal)	154,409	154,409	\$ -	-	\$ -
Early Childhood Community Network Lead Agency (IDEA)	42,965	42,965	\$ -		\$ -
Early Childhood Community Network Lead Agency (State)	146,070	146,070	\$ -		\$ -
Early Childhood Program - 8(g)	412,012	412,012	\$ -		\$ -
EBR Kick-Off Classic	14,500	14,500	\$ -	3,543	\$ 3,543
High School Summer School	75,000	100,000	\$ (25,000)	114,006	\$ 89,006
I CARE	2,660,000	2,655,255	\$ 4,745	2,316,720	\$ 2,321,465
IDEA	10,005,606	10,005,606	\$ -		\$ -
IDEA Preschool	228,630	228,630	\$ -		\$ -
JRAA Athletics	5,500	5,500	\$ -	5,626	\$ 5,626
Math and Science Partnerships (MSP)	752,528	752,528	\$ -		\$ -
Middle School Summer School	15,000	15,000	\$ -	29,979	\$ 29,979
Music Instrument Fees	20,000	20,000	\$ -	11,729	\$ 11,729
Pre-K Improvement	517,724	517,724	\$ -	-	\$ -
Pre-K Expansion - Seats	1,659,200	1,659,200	\$ -	-	\$ -
Proposition #2 Tax Plan	6,747,000	6,768,400	\$ (21,400)	1,714,207	\$ 1,692,807
Proposition #3 Tax Plan	34,619,100	37,204,700	\$ (2,585,600)	12,933,674	\$ 10,348,074
Title I	20,037,856	20,037,856	\$ -	-	\$ -

Attachment F - Special Revenue Funds

Fiscal Year 2018-2019

Fund Description	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Title II	2,432,150	2,432,150	\$ -		\$ -
Title III - Part A	320,201	320,201	\$ -		\$ -
Title III Immigrant	66,000	66,000	\$ -		\$ -
Title IV - Part A	482,264	\$ 482,264	\$ -		\$ -
Title X	\$ 189,753	\$ 189,753	\$ -		\$ -

Grandtotal	\$ 118,917,856	\$ 122,087,756	\$ (3,169,900)	\$ 26,519,963	\$ 23,350,063
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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2018-2019

Attachment G - Supplement to the Budget per ACT 966

	<i>Actual Year-to-Date as of: 03/31/18</i>	<i>Estimated Remaining for 2017-2018</i>	<i>Projected Actual Result 2017-2018</i>	<i>Proposed Budget 2018-2019</i>	<i>% Change</i>
Revenues					
Local Sources	219,364,675	46,386,397	265,751,072	273,227,000	2.81%
State Sources	123,126,940	45,052,813	168,179,753	157,891,737	-6.12%
Federal Sources	2,359,035	1,440,965	3,800,000	3,900,000	2.63%
Other Sources	58,936	483,741	542,677	9,860,000	1716.92%
Total Revenues	344,909,586	93,363,916	438,273,502	444,878,737	1.51%
Expenditures					
Regular Education Programs	102,104,434	35,277,557	137,381,991	138,868,785	1.08%
Special Education Programs	39,869,068	13,212,526	53,081,594	54,817,187	3.27%
Career and Technical Education	5,896,637	2,027,582	7,924,219	9,683,088	22.20%
Other Instructional Programs	7,984,265	3,012,287	10,996,552	11,693,145	6.33%
Special Programs	1,707,896	507,430	2,215,326	2,634,926	18.94%
Pupil Support Services	21,573,423	7,401,621	28,975,044	28,965,214	-0.03%
Instructional Staff Services	8,817,135	3,750,762	12,567,897	11,795,130	-6.15%
General Administration Services	9,956,354	1,463,126	11,419,480	11,276,185	-1.25%
School Administration Services	17,339,890	6,160,647	23,500,537	23,739,469	1.02%
Business Services	2,831,612	1,144,377	3,975,989	4,112,732	3.44%
Plant Operation and Maintenance	36,507,006	4,200,432	40,707,438	40,141,162	-1.39%
Student Transportation Services	22,387,068	9,808,601	32,195,669	31,663,636	-1.65%
Central Services	4,730,636	4,085,009	8,815,645	9,745,904	10.55%
Other Use of Funds	47,798,924	26,301,308	74,100,232	91,332,425	23.26%
Community Service	3,075	9,275	12,350	12,350	0.00%
Facilities	-	280,308	280,308	8,000,000	2754.00%
Debt Services	3,067,232	94,330	3,161,562	3,161,562	0.00%
Total Expenditures	332,574,655	118,737,178	451,311,833	481,642,900	6.72%
Excess of Revenues Over (Under)					
Expenditures	12,334,931	(25,373,262)	(13,038,331)	(36,764,163)	181.97%
Reserves					
Fund Balance	-	63,467,310	63,467,310	50,428,981	-20.54%
Fund Balance -Spendable Unassigned	12,334,931	38,094,048	50,428,979	13,664,818	-72.90%

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2018-2019

Attachment H - Proposed 2018-2019 General Fund Budget Reductions

	Proposed Items for Review:	2018-2019 Recommended General Fund	2018-2019 Special Revenue	2018-2019 Contracts Eliminated	2018-2019 Approved
	Description				
I.	Regular Education Programs (Salary and 35% Benefits)				
a)	Edgenuity Contract	(285,000)	285,000		
b)	Career Compass Contract	(75,000)	-	(75,000)	
c)	Manners of the Heart Contract (\$147,418 - \$73,709)	(73,709)	-	(73,709)	
d)	ACT Tests	(84,386)	84,386		
e)	Proximity Learning	(112,560)	112,560		
f)	VIPS	(87,000)	87,000		
g)	CAIN Contract Reduction (300K - 150K)	(150,000)	-	(150,000)	
h)	Mayfair LSU Contract Reduction (75K - 50K)	(25,000)	-	(25,000)	
i)	5 - Library Staff reduction	(319,896)	(23,695)		
j)	9- 9 month middle and high school teachers funded by Title I	(539,958)	539,958		
k)	15 - 9 month elementary school teachers funded by Title I	(879,356)	879,356		
	Subtotal - Regular Education Programs (Salary and 35% Benefits)	\$ (2,631,865)	\$ 1,964,565	\$ (323,709)	\$ -
II.	Special Education Programs (Salary and 35% Benefits)				
a)	4- Inclusion Teachers funded through IDEA	(247,549)	247,579		
b)	9 -Inclusion Teachers reduction	(557,053)	(55,705)		
	Subtotal - Special Education Programs (Salary and 35% Benefits)	\$ (804,602)	\$ 191,874	\$ -	\$ -
III.	Other Instructional Program (Salary and 35% Benefits)				
a)	6 - Alternative Teachers	(380,889)	380,889		
b)	3 - Elementary TOR	(93,948)	93,948		
c)	VIPS Contract	(87,000)	87,000		
	Subtotal - Other Instructional Program (Salary and 35% Benefits)	\$ (561,837)	\$ 561,837	\$ -	\$ -
IV.	Special Programs (Salary and 35% Benefits)				
a)	Pena Language Contract	(16,700)	16,700		-
b)	Via Contract	(13,286)	13,286		-
	Subtotal - Special Programs (Salary and 35% Benefits)	\$ (29,986)	\$ 29,986	\$ -	\$ -
V.	Pupil Support Services (Salary and 35% Benefits)				-
a)	Alternative School Dean of Students	(67,333)	67,333		
b)	4- Social Workers funded through IDEA	(269,606)	269,606		
	Subtotal - Pupil Support Services (Salary and 35% Benefits)	\$ (336,939)	\$ 336,939	\$ -	\$ -
VI.	Instructional Staff Services (Salary and 35% Benefits)				
a)	LRCE Contract	(30,000)	30,000		
b)	1 - Secretary to Executive Director reduction	(52,300)	(5,230)		
	Subtotal - Instructional Staff Services (Salary and 35% Benefits)	\$ (82,300)	\$ 24,770	\$ -	\$ -
VII.	Business Services (Salary and 35% Benefits)				
a)	1-Benefits Coordinator	(67,500)	(6,750)		
b)	1-Finance Specialist	(41,580)	(4,158)		
	Subtotal - Business Services (Salary and 35% Benefits)	\$ (109,080)	\$ (10,908)	\$ -	\$ -
VIII.	Plant Operation and Maintenance (Salary and 35% Benefits)				
a)	Cox Communications Contract	(397,088)	397,088		
	Subtotal - Plant Operation and Maintenance (Salary and 35% Benefits)	\$ (397,088)	\$ 397,088	\$ -	\$ -
IX.	Student Transportation (Salary and 35% Benefits)				
a)	Equipment	(500,000)	-		-
b)	1-Laborer	(33,400)	(3,340)		-
	Subtotal -Student Transportation (Salary and 35% Benefits)	\$ (533,400)	\$ (3,340)	\$ -	\$ -

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2018-2019

Attachment H - Proposed 2018-2019 General Fund Budget Reductions

	Proposed Items for Review:	2018-2019 Recommended General Fund	2018-2019 Special Revenue	2018-2019 Contracts Eliminated	2018-2019 Approved
	Description				
X.	Human Resources (Salary and 35% Benefits)				-
a)	Teach for America	(54,000)	54,000		
b)	1-Part Time Receptionist	(40,000)	-		
c)	Part time hours	(8,039)			
	Subtotal - Human Resources (Salary and 35% Benefits)	\$ (94,000)	\$ 54,000	\$ -	\$ -
XI.	Information Technology (Salary and 35% Benefits)				
a)	2 - Network Support Staff	(122,445)	(12,245)		
b)	Dell Contracts	(194,000)	194,000		
c)	Dude Solutions Contract	(7,500)	7,500		
d)	Jcampus	(550,000)	550,000		
e)	Transformyx Tech	(100,000)	100,000		
f)	Venyyu	(18,024)	18,024		
g)	Technology Related Software	(189,073)	-		
	Subtotal -Information Technology (Salary and 35% Benefits)	\$ (1,181,042)	\$ 857,279	\$ -	\$ -
XII.	Other Cost Saving Options				-
a)	5% Travel and Materials and Supplies from each district budget	(528,565)	-		
			-		
	Subtotal -Other Cost Saving Options	\$ (528,565)	\$ -	\$ -	\$ -
	Total Reductions Options	\$ (7,290,704)	\$ 4,404,090	\$ (323,709)	\$ -
XIII.	Transfers to General Fund				-
a)	Reimbursement of Excess Transfers (one-time revenue)	(8,000,000)	8,000,000		
	Subtotal - Transfers to General Fund	\$ (8,000,000)	\$ 8,000,000	\$ -	\$ -
	Total General Fund Budget Changes	\$ (15,290,704)	\$ 12,404,090	\$ (323,709)	\$ -

Attachment I - Expenditures by Category

	<i>% of</i>			<i>% of</i>			<i>% of</i>		
	<i>Proposed Budget</i>	<i>Category and</i>		<i>Revised Budget</i>	<i>Category and</i>		<i>Proposed</i>	<i>Category and</i>	
	<i>2017-2018</i>	<i>Expenditures</i>		<i>2017-2018</i>	<i>Expenditures</i>		<i>2018-2019</i>	<i>Expenditures</i>	
Salaries									
Officials/Administrators/Managers	254	\$ 17,322,124	9%	271	\$ 17,487,018	9%	262	\$ 18,574,088	9%
Teachers	2,799	126,688,031	65%	2,776	124,963,827	64%	2,755	127,503,415	64%
Therapists/Specialists/Counselors	280	15,667,599	8%	303	16,476,373	8%	283	15,887,631	8%
Clerical/Secretarial	269	8,096,012	4%	270	7,838,833	4%	266	8,124,228	4%
Aides	530	9,360,734	5%	602	10,613,067	5%	576	10,720,981	5%
Service Workers	600	12,255,998	6%	581	11,821,742	6%	563	12,632,544	6%
Skilled Crafts	24	719,936	0%	25	768,975	0%	23	718,328	0%
Degreed Professionals	22	1,186,843	1%	22	1,071,422	1%	21	1,185,641	1%
Other Salaries	24	1,217,642	1%	26	1,299,651	1%	24	1,248,270	1%
Substitute Teacher	-	2,061,236	1%	-	2,623,390	1%	-	2,219,788	1%
Substitute Employee - Other	-	-	0%	-	-	0%	-	-	0%
Salaries for Sabbatical Leave	-	234,684	0%	-	316,142	0%	-	325,783	0%
Stipend Pay	-	130,000	0%	-	176,553	0%	-	135,000	0%
Total Salaries (Total employees)	4,802	\$ 194,940,839	43%	4,876	\$ 195,456,993	43%	4,773	\$ 199,275,697	42%
Benefits									
Group Insurance		\$ 24,012,416	23%		\$ 23,923,880	24%		\$ 22,513,695	22%
Medicare/Medicaid		2,710,635	3%		2,579,563	3%		2,800,891	3%
Retirement-TRSL		45,612,839	44%		45,666,497	45%		47,043,839	46%
Retirement-LSERS		3,168,086	3%		3,085,983	3%		3,307,664	3%
Retirement-Other		315,678	0%		573,556	1%		665,097	1%
Tuition Reimbursement		11,350	0%		-	0%		-	0%
Unemployment Compensation		-	0%		-	0%		-	0%
Workmen's Compensation		2,916,822	3%		2,906,100	3%		2,984,006	3%
Health Benefits for Retirees		23,529,571	23%		21,804,591	22%		22,100,664	22%
Sick Leave Severance Pay		342,658	0%		229,949	0%		285,000	0%
Annual Leave Severance Pay		184,071	0%		102,898	0%		101,050	0%
Total Benefits		\$ 102,804,126	23%		\$ 100,873,017	22%		\$ 101,801,906	22%
Purchased and Professional Services									
Official/Admininstrative Services		\$ 25,000	0%		\$ 173,788	1%		\$ 35,875	0%

Pension Fund	4,331,152	36%	4,410,247	36%	4,489,184	42%
Sales Tax Collection Fees	1,034,410	9%	1,059,480	9%	1,060,843	10%
Election Fees	250,000	2%	250,000	2%	10,000	0%
Purchased Educational Services	2,488,893	21%	2,772,249	23%	1,835,159	17%
Other Professional Services	2,013,096	17%	2,020,739	16%	1,953,096	18%
Legal Services	320,000	3%	323,790	3%	350,000	3%
Audit/Accounting Services	110,000	1%	100,000	1%	100,000	1%
Architect/Engineering Services	460,705	4%	560,555	5%	428,200	4%
Medical Doctors	30,000	0%	35,233	0%	30,000	0%
Technical Services	862,000	7%	556,570	5%	480,924	4%

Total Purchased and Professional Services	\$ 11,925,256	3%	\$ 12,262,651	3%	\$ 10,773,281	2%
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Purchased Property Services

Water/Sewage	\$ 628,950	2%	\$ 650,000	2%	\$ 713,394	2%
Disposal Services	300,000	1%	302,210	1%	334,932	1%
Repairs and Maintenance Service Contract	27,318,115	97%	26,861,263	96%	24,631,180	73%
Renting Land and Buildings	5,000	0%	5,000	0%	21,800	0%
Rental of Equipment and Vehicles	16,534	0%	32,095	0%	16,484	0%
Construction Services	-	0%	256,224	1%	8,000,000	24%

Total Purchased Property Services	\$ 28,268,599	6%	\$ 28,106,792	6%	\$ 33,717,790	7%
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Other Purchased Services

Liability Insurance	\$ 2,850,000	35%	\$ 2,850,000	31%	\$ 2,850,000	35%
Property Insurance	1,600,000	19%	1,475,000	16%	1,475,000	18%
Fleet Insurance	339,000	4%	339,000	4%	339,000	4%
Errors and Omissions Insurance	47,500	1%	47,500	1%	47,500	1%
Faithful Performance Bonds	27,500	0%	27,500	0%	27,500	0%
Telephone and Postage	1,443,637	17%	1,669,089	18%	1,004,412	12%
Advertising	486,000	6%	411,690	5%	411,000	5%
Printing and Binding	265,000	3%	265,000	3%	261,900	3%
Tuition - In State LEA	5,000	0%	5,000	0%	-	0%
Tuition - In State (Non-LEA)	435,000	5%	950,000	10%	865,614	11%
Travel Expense Reimbursement	616,227	7%	904,529	10%	807,340	10%
Operational Allowance	24,000	0%	24,000	0%	24,000	0%
Miscellaneous Purchased Services	117,500	1%	117,500	1%	\$ 117,500	1%

Total Other Purchased Services	\$ 8,256,364	2%	\$ 9,085,808	2%	\$ 8,230,766	2%
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Material and Supplies

Materials and Supplies	\$ 6,168,702	27%	\$ 6,451,872	29%	\$ 6,212,596	27%
Materials and Technology Supplies	2,019,940	9%	1,832,420	8%	1,120,475	5%

Natural Gas	591,767	3%	450,000	2%	700,000	3%
Electricity	7,793,989	34%	7,100,000	32%	8,275,000	36%
Gasoline	2,574,906	11%	2,565,656	12%	3,035,000	13%
Library Books	451,448	2%	450,000	2%	450,000	2%
Textbooks	3,300,000	14%	3,233,459	15%	3,097,625	14%
Total Materials and Supplies	\$ 22,900,752	5%	\$ 22,083,407	5%	\$ 22,890,696	5%
Property						
Machinery	\$ 110,000	2%	\$ 111,021	2%	\$ 90,450	2%
Vehicles	3,000,000	57%	4,076,711	70%	3,100,000	57%
Furniture and Fixtures	-	0%	15,000	0%	-	0%
Technology Related Hardware	244,436	5%	780,592	13%	496,000	9%
Technology Software	1,737,867	33%	762,146	13%	1,494,259	27%
Other Equipment	130,000	2%	47,346	1%	278,100	5%
Total Property	\$ 5,222,303	1%	\$ 5,792,816	1%	\$ 5,458,809	1%
Debt Service and Miscellaneous						
Dues and Fees	\$ 233,500	7%	\$ 288,900	8%	\$ 232,900	7%
Redemption of Principal	2,784,562	81%	2,784,562	79%	2,784,562	81%
Interest Debt Service	377,000	11%	377,000	11%	377,000	11%
Miscellaneous Expenditures	61,250	2%	62,450	2%	64,400	2%
Total Debt Service Miscellaneous	\$ 3,456,312	1%	\$ 3,512,912	1%	\$ 3,458,862	1%
Appropriations						
Operating Transfers -Appropriations	\$ 35,481,098	49%	\$ 34,062,593	46%	\$ 47,360,349	54%
Local Revenue Transfers Out	36,498,380	51%	39,862,644	54%	40,348,933	46%
Total Appropriations	\$ 71,979,478	16%	\$ 73,925,237	16%	\$ 87,709,282	19%
Total Expenditures	\$ 449,754,029	100%	\$ 451,099,633	100%	\$ 473,317,089	100%

Salary Schedule



East Baton Rouge Parish School System

2018-2019 Salary Schedules

Adopted June 21, 2018

East Baton Rouge Parish School System
2018-2019 Salary Schedules
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East Baton Rouge Parish School System
Information Pertaining to All Salary Schedules
2018-2019

1. All Salary schedule titles refer to the number of months an employee works rather than the number of days the employee works. Listed below is a chart to convert months worked to days worked.

Months Worked	Classification	Days Worked
9	Non-Certified	180
9	Certified	182
10	Non-Certified	200
10	Certified	202
11	Non-Certified	220
11	Certified	222
12	All Employees	260

2. If the Annual Salary computed for an employee is higher than the highest Annual Salary for the salary schedule where the employee is being placed, then place the employee on the highest Annual Salary Step for that salary schedule.
3. The Proposition 3 Supplement portion is 9.7% of the Annual Salary and is contingent upon this fund maintaining adequate reserves from sales tax collections and continued approval by the Voters. Current continuation of Proposition 3 Supplement portion of the Annual Salary was approved by voters on 3/8/2008 for effective dates of 7/1/2009-6/30/2019. On 4/28/2018 voters approved continuation of Proposition 3 Supplement portion of the Annual Salary for effective dates 7/1/2019-6/30/2029.
4. All step increases, advance degree movement, supplemental payments and stipend payments are subject to the availability of funds.
5. Position placements on Salary Schedules are based upon information currently available and may be subject to modification upon final placement approval.
6. 12 Month exempt Salary Schedules' Annual Salary will not change based on the number of work days in the fiscal year. See page 53 for salary schedule exemption status.
7. 12 Month non-exempt Salary Schedules' Annual Salary will change based on the number of work days in the fiscal year. Formulas built into the salary schedules will ensure that the daily/hourly rate paid will remain the same. See page 53 for salary schedule exemption status.

Teacher Salary Schedule Placement Procedures 2018-2019

1. For placement of new Teachers coming to EBRPSS, place the teacher on the Salary Schedule titled "9 Month Teachers" on the Step that equals the Teacher's qualifying years of experience for the highest degree held by the Teacher.
2. If the Teacher's qualifying years of experience is 21 or greater, add \$1,000 to the annual salary from step 1. above and then place on the Salary Schedule titled "9 Month Teacher - Proposition 3 Total Experience 21 Years or Greater", where the annual salary is equal to or greater than the annual salary calculated above.
3. If the Teacher will be working 10/11/12 months, determine the Teacher's Step or Prop 3 Placement using procedures listed for a 9 month Teacher. Once the Step or Prop 3 Placement is determined, place the teacher on the 10/11/12 month schedule using the Step or Prop 3 Placement, degree and schedule determined.

2018-2019 Salary Schedule - 9 Month Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	B.A. Degree TE308	Masters Degree TE309	M+30 Degree TE310	Specialist Degree TE311	PhD/EdD Degree TE312
Step	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	44,500	45,700	46,300	46,900	48,400
1	44,725	46,150	46,750	47,350	48,850
2	44,950	46,600	47,200	47,800	49,300
3	45,175	47,050	47,650	48,250	49,750
4	45,400	47,500	48,100	48,700	50,200
5	45,625	47,950	48,550	49,150	50,650
6	45,850	48,400	49,000	49,600	51,100
7	46,075	48,850	49,450	50,050	51,550
8	46,300	49,300	49,900	50,500	52,000
9	46,525	49,750	50,350	50,950	52,450
10	46,750	50,200	50,800	51,400	52,900
11	46,975	50,650	51,250	51,850	53,350
12	47,200	51,100	51,700	52,300	53,800
13	47,425	51,550	52,150	52,750	54,250
14	47,650	52,000	52,600	53,200	54,700
15	47,875	52,450	53,050	53,650	55,150
16	48,100	52,900	53,500	54,100	55,600
17	48,325	53,350	53,950	54,550	56,050
18	48,550	53,800	54,400	55,000	56,500
19	48,775	54,250	54,850	55,450	56,950
20	49,000	54,700	55,300	55,900	57,400
21	49,225	55,150	55,750	56,350	57,850
22	49,450	55,600	56,200	56,800	58,300
23	49,675	56,050	56,650	57,250	58,750
24	49,900	56,500	57,100	57,700	59,200
25	50,125	56,950	57,550	58,150	59,650
26	50,350	57,400	58,000	58,600	60,100
27	50,575	57,850	58,450	59,050	60,550
28	50,800	58,300	58,900	59,500	61,000
29	51,025	58,750	59,350	59,950	61,450
30	51,250	59,200	59,800	60,400	61,900
31	51,475	59,650	60,250	60,850	62,350
32	51,700	60,100	60,700	61,300	62,800
33	51,925	60,550	61,150	61,750	63,250
34	52,150	61,000	61,600	62,200	63,700
35	52,375	61,450	62,050	62,650	64,150
36	52,600	61,900	62,500	63,100	64,600
37	52,825	62,350	62,950	63,550	65,050
38	53,050	62,800	63,400	64,000	65,500
39	53,275	63,250	63,850	64,450	65,950
40	53,500	63,700	64,300	64,900	66,400

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 9 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI308	Masters Degree TI309	M+30 Degree TI310	Specialist Degree TI311	PhD/EdD Degree TI312
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	47,750	51,200	51,800	52,400	53,900
11	48,750	52,200	52,800	53,400	54,900
12	49,750	53,200	53,800	54,400	55,900
13	50,750	54,200	54,800	55,400	56,900
14	51,750	55,200	55,800	56,400	57,900
15	52,750	56,200	56,800	57,400	58,900
16	53,750	57,200	57,800	58,400	59,900
17	54,750	58,200	58,800	59,400	60,900
18	55,750	59,200	59,800	60,400	61,900
19	56,750	60,200	60,800	61,400	62,900
20	57,750	61,200	61,800	62,400	63,900
21	58,750	62,200	62,800	63,400	64,900
22	59,750	63,200	63,800	64,400	65,900
23	60,750	64,200	64,800	65,400	66,900
24	61,750	65,200	65,800	66,400	67,900
25	62,750	66,200	66,800	67,400	68,900
26	63,750	67,200	67,800	68,400	69,900
27	64,750	68,200	68,800	69,400	70,900
28	65,750	69,200	69,800	70,400	71,900
29	66,750	70,200	70,800	71,400	72,900
30	67,750	71,200	71,800	72,400	73,900
31	68,750	72,200	72,800	73,400	74,900
32	69,750	73,200	73,800	74,400	75,900
33	70,750	74,200	74,800	75,400	76,900
34	71,750	75,200	75,800	76,400	77,900
35	72,750	76,200	76,800	77,400	78,900
36	73,750	77,200	77,800	78,400	79,900
37	74,750	78,200	78,800	79,400	80,900
38	75,750	79,200	79,800	80,400	81,900
39	76,750	80,200	80,800	81,400	82,900
40	77,750	81,200	81,800	82,400	83,900

2018-2019 Salary Schedule - 10 Month Teacher
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE208	Masters Degree TE209	M+30 Degree TE210	Specialist Degree TE211	PhD/EdD Degree TE212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	49,390	50,722	51,388	52,054	53,719
1	49,640	51,221	51,887	52,554	54,218
2	49,889	51,721	52,387	53,053	54,718
3	50,140	52,221	52,886	53,552	55,217
4	50,389	52,719	53,386	54,051	55,716
5	50,638	53,219	53,885	54,551	56,216
6	50,889	53,719	54,385	55,051	56,715
7	51,138	54,218	54,884	55,550	57,215
8	51,388	54,718	55,383	56,050	57,715
9	51,638	55,217	55,883	56,548	58,213
10	51,887	55,716	56,383	57,048	58,713
11	52,137	56,216	56,882	57,548	59,213
12	52,387	56,715	57,382	58,047	59,712
13	52,637	57,215	57,880	58,547	60,212
14	52,886	57,714	58,380	59,047	60,711
15	53,136	58,214	58,880	59,545	61,210
16	53,386	58,714	59,379	60,045	61,710
17	53,635	59,212	59,879	60,544	62,209
18	53,885	59,712	60,378	61,044	62,709
19	54,135	60,212	60,877	61,544	63,208
20	54,385	60,711	61,377	62,043	63,708
21	54,634	61,211	61,876	62,542	64,207
22	54,884	61,710	62,376	63,041	64,706
23	55,134	62,209	62,876	63,541	65,206
24	55,383	62,709	63,375	64,041	65,706
25	55,634	63,208	63,874	64,540	66,205
26	55,883	63,708	64,373	65,040	66,705
27	56,133	64,207	64,873	65,539	67,203
28	56,382	64,707	65,373	66,038	67,703
29	56,632	65,206	65,872	66,538	68,203
30	56,882	65,705	66,372	67,037	68,702
31	57,131	66,205	66,870	67,537	69,202
32	57,382	66,705	67,370	68,037	69,701
33	57,631	67,204	67,870	68,535	70,200
34	57,880	67,704	68,369	69,035	70,700
35	58,131	68,202	68,869	69,534	71,199
36	58,380	68,702	69,369	70,034	71,699
37	58,630	69,202	69,867	70,534	72,199
38	58,880	69,701	70,367	71,033	72,698
39	59,130	70,201	70,866	71,532	73,198
40	59,379	70,700	71,366	72,032	73,696

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 10 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI208	Masters Degree TI209	M+30 Degree TI210	Specialist Degree TI211	PhD/EdD Degree TI212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	52,997	56,826	57,492	58,158	59,823
11	54,107	57,936	58,602	59,269	60,933
12	55,217	59,046	59,712	60,378	62,043
13	56,327	60,156	60,822	61,488	63,153
14	57,437	61,266	61,932	62,597	64,262
15	58,546	62,376	63,042	63,708	65,373
16	59,657	63,486	64,152	64,818	66,482
17	60,767	64,595	65,262	65,927	67,592
18	61,876	65,706	66,371	67,037	68,702
19	62,987	66,815	67,481	68,148	69,812
20	64,096	67,925	68,592	69,257	70,922
21	65,206	69,036	69,701	70,367	72,032
22	66,315	70,145	70,811	71,477	73,142
23	67,426	71,255	71,920	72,587	74,252
24	68,536	72,364	73,031	73,697	75,361
25	69,645	73,475	74,141	74,806	76,471
26	70,756	74,585	75,250	75,917	77,582
27	71,865	75,694	76,361	77,026	78,691
28	72,975	76,804	77,471	78,136	79,801
29	74,086	77,915	78,580	79,246	80,911
30	75,195	79,024	79,690	80,356	82,021
31	76,305	80,134	80,800	81,466	83,131
32	77,415	81,244	81,910	82,576	84,240
33	78,525	82,354	83,020	83,686	85,351
34	79,634	83,464	84,129	84,796	86,461
35	80,744	84,573	85,240	85,905	87,570
36	81,855	85,684	86,349	87,015	88,680
37	82,964	86,793	87,459	88,126	89,790
38	84,074	87,903	88,570	89,235	90,900
39	85,184	89,013	89,679	90,345	92,010
40	86,294	90,123	90,789	91,454	93,120

2018-2019 Salary Schedule - 11 Month Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE408	Masters Degree TE409	M+30 Degree TE410	Specialist Degree TE411	PhD/EdD Degree TE412
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	54,281	55,744	56,476	57,208	59,037
1	54,554	56,293	57,025	57,756	59,587
2	54,829	56,842	57,573	58,305	60,135
3	55,103	57,390	58,122	58,855	60,684
4	55,378	57,940	58,672	59,403	61,233
5	55,653	58,489	59,220	59,952	61,782
6	55,927	59,037	59,769	60,501	62,331
7	56,201	59,586	60,318	61,050	62,880
8	56,476	60,136	60,867	61,599	63,428
9	56,750	60,684	61,416	62,148	63,978
10	57,025	61,233	61,965	62,696	64,527
11	57,299	61,782	62,513	63,245	65,075
12	57,574	62,330	63,063	63,795	65,624
13	57,848	62,880	63,612	64,343	66,173
14	58,122	63,429	64,160	64,892	66,722
15	58,397	63,977	64,709	65,441	67,271
16	58,671	64,526	65,258	65,991	67,820
17	58,946	65,076	65,807	66,539	68,368
18	59,221	65,624	66,356	67,088	68,918
19	59,494	66,173	66,905	67,637	69,467
20	59,769	66,722	67,453	68,186	70,015
21	60,044	67,271	68,003	68,735	70,564
22	60,318	67,820	68,552	69,284	71,114
23	60,593	68,369	69,100	69,832	71,662
24	60,867	68,917	69,649	70,381	72,211
25	61,141	69,466	70,199	70,931	72,760
26	61,416	70,016	70,747	71,479	73,308
27	61,690	70,564	71,296	72,028	73,858
28	61,965	71,113	71,845	72,577	74,407
29	62,239	71,662	72,393	73,126	74,955
30	62,514	72,211	72,943	73,675	75,504
31	62,788	72,760	73,492	74,224	76,054
32	63,062	73,309	74,040	74,772	76,602
33	63,337	73,857	74,589	75,322	77,151
34	63,612	74,407	75,139	75,871	77,700
35	63,886	74,956	75,687	76,419	78,249
36	64,161	75,504	76,236	76,968	78,798
37	64,434	76,053	76,785	77,517	79,347
38	64,709	76,602	77,335	78,066	79,895
39	64,984	77,151	77,883	78,615	80,444
40	65,258	77,700	78,432	79,164	80,994

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 11 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI408	Masters Degree TI410	M+30 Degree TI410	Specialist Degree TI411	PhD/EdD Degree TI412
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	58,245	62,453	63,185	63,916	65,747
11	59,464	63,673	64,404	65,136	66,966
12	60,684	64,892	65,624	66,356	68,186
13	61,903	66,112	66,844	67,576	69,405
14	63,124	67,332	68,064	68,796	70,626
15	64,344	68,552	69,283	70,015	71,845
16	65,563	69,771	70,503	71,235	73,065
17	66,783	70,991	71,723	72,455	74,284
18	68,003	72,211	72,943	73,675	75,504
19	69,222	73,431	74,163	74,894	76,725
20	70,443	74,650	75,382	76,114	77,944
21	71,662	75,870	76,602	77,335	79,164
22	72,882	77,091	77,822	78,554	80,383
23	74,102	78,310	79,042	79,774	81,604
24	75,321	79,530	80,261	80,993	82,823
25	76,541	80,749	81,481	82,213	84,043
26	77,761	81,969	82,702	83,433	85,262
27	78,981	83,189	83,921	84,653	86,483
28	80,201	84,409	85,141	85,872	87,702
29	81,420	85,628	86,360	87,092	88,922
30	82,640	86,848	87,580	88,312	90,142
31	83,860	88,069	88,800	89,532	91,361
32	85,080	89,288	90,020	90,752	92,582
33	86,300	90,508	91,239	91,971	93,801
34	87,519	91,727	92,459	93,192	95,021
35	88,739	92,948	93,679	94,411	96,240
36	89,959	94,167	94,899	95,631	97,461
37	91,178	95,387	96,119	96,850	98,680
38	92,399	96,606	97,338	98,070	99,900
39	93,618	97,826	98,559	99,290	101,120
40	94,838	99,046	99,778	100,510	102,340

2018-2019 Salary Schedule - 12 Month Day Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE108	Masters Degree TE109	M+30 Degree TE110	Specialist Degree TE111	PhD/EdD Degree TE112
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	63,816	65,537	66,397	67,258	69,409
1	64,139	66,182	67,042	67,903	70,054
2	64,462	66,827	67,688	68,549	70,699
3	64,784	67,473	68,334	69,194	71,345
4	65,107	68,119	68,979	69,839	71,990
5	65,429	68,764	69,624	70,484	72,635
6	65,752	69,409	70,269	71,130	73,281
7	66,074	70,054	70,914	71,775	73,926
8	66,397	70,699	71,560	72,420	74,572
9	66,720	71,345	72,205	73,065	75,217
10	67,043	71,990	72,850	73,711	75,862
11	67,365	72,635	73,495	74,357	76,507
12	67,688	73,280	74,142	75,002	77,153
13	68,011	73,927	74,787	75,647	77,798
14	68,333	74,572	75,432	76,292	78,443
15	68,656	75,217	76,077	76,938	79,088
16	68,978	75,862	76,723	77,583	79,735
17	69,301	76,508	77,368	78,228	80,380
18	69,624	77,153	78,013	78,873	81,025
19	69,947	77,798	78,658	79,519	81,670
20	70,269	78,443	79,303	80,165	82,315
21	70,592	79,088	79,949	80,810	82,961
22	70,915	79,734	80,595	81,455	83,606
23	71,237	80,379	81,240	82,100	84,251
24	71,560	81,025	81,885	82,746	84,896
25	71,882	81,670	82,531	83,391	85,542
26	72,206	82,316	83,176	84,036	86,188
27	72,528	82,961	83,821	84,681	86,833
28	72,851	83,606	84,466	85,327	87,478
29	73,173	84,251	85,112	85,972	88,124
30	73,496	84,897	85,757	86,618	88,769
31	73,818	85,542	86,402	87,263	89,414
32	74,141	86,187	87,048	87,909	90,059
33	74,464	86,832	87,693	88,554	90,704
34	74,786	87,478	88,339	89,199	91,350
35	75,110	88,124	88,984	89,844	91,995
36	75,432	88,769	89,629	90,489	92,641
37	75,755	89,414	90,274	91,135	93,286
38	76,077	90,059	90,920	91,780	93,932
39	76,400	90,705	91,565	92,425	94,577
40	76,722	91,350	92,210	93,071	95,222

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 12 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI108	Masters Degree TI109	M+30 Degree TI110	Specialist Degree TI111	PhD/EdD Degree TI112
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	68,477	73,424	74,284	75,146	77,296
11	69,911	74,858	75,718	76,579	78,730
12	71,345	76,292	77,153	78,013	80,165
13	72,779	77,727	78,587	79,447	81,598
14	74,213	79,161	80,021	80,881	83,032
15	75,647	80,594	81,455	82,316	84,466
16	77,081	82,028	82,889	83,750	85,901
17	78,516	83,463	84,323	85,183	87,335
18	79,950	84,897	85,757	86,617	88,769
19	81,383	86,331	87,191	88,052	90,202
20	82,817	87,765	88,626	89,486	91,637
21	84,251	89,199	90,060	90,920	93,071
22	85,685	90,633	91,493	92,354	94,505
23	87,119	92,067	92,927	93,788	95,939
24	88,553	93,501	94,361	95,222	97,373
25	89,987	94,935	95,796	96,656	98,807
26	91,422	96,370	97,230	98,090	100,241
27	92,856	97,803	98,664	99,524	101,675
28	94,290	99,237	100,097	100,959	103,109
29	95,724	100,671	101,532	102,392	104,544
30	97,158	102,106	102,966	103,826	105,978
31	98,592	103,540	104,400	105,260	107,411
32	100,026	104,974	105,834	106,695	108,845
33	101,460	106,407	107,269	108,129	110,280
34	102,894	107,842	108,702	109,563	111,714
35	104,329	109,276	110,136	110,996	113,148
36	105,763	110,710	111,570	112,431	114,582
37	107,197	112,144	113,004	113,865	116,015
38	108,631	113,578	114,439	115,299	117,450
39	110,064	115,012	115,873	116,733	118,884
40	111,498	116,446	117,306	118,167	120,318

2018-2019 Teacher Effectiveness Stipend Salary Schedule
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Effectiveness Rating	Stipend Amt
Emerging (1.5-2.49)	0
Proficient (2.5-3.49)	350
Highly Effective (3.5-4.0)	550

2018-2019 Salary Schedule - 9 Month Part Time Teacher

(Includes Social Worker, School Counselor, Librarian, Therapist & Specialist)

Step	B.A. Degree Hourly Rate	Masters Degree Hourly Rate	M+30 Degree Hourly Rate	Specialist Degree Hourly Rate	PhD/EdD Degree Hourly Rate
0	20.05	20.62	20.90	21.18	21.90
1	20.15	20.82	21.10	21.38	22.10
2	20.25	21.02	21.30	21.58	22.30
3	20.35	21.22	21.50	21.78	22.50
4	20.45	21.42	21.70	21.98	22.70
5	20.55	21.62	21.90	22.18	22.90
6	20.65	21.82	22.10	22.38	23.10
7	20.75	22.02	22.30	22.58	23.30
8	20.85	22.22	22.50	22.78	23.50
9	20.95	22.42	22.70	22.98	23.70
10	21.05	22.62	22.90	23.18	23.90
11	21.15	22.82	23.10	23.38	24.10
12	21.25	23.02	23.30	23.58	24.30
13	21.35	23.22	23.50	23.78	24.50
14	21.45	23.42	23.70	23.98	24.70
15	21.55	23.62	23.90	24.18	24.90
16	21.65	23.82	24.10	24.38	25.10
17	21.75	24.02	24.30	24.58	25.30
18	21.85	24.22	24.50	24.78	25.50
19	21.95	24.42	24.70	24.98	25.70
20	22.05	24.62	24.90	25.18	25.90
21	22.15	24.82	25.10	25.38	26.10
22	22.25	25.02	25.30	25.58	26.30
23	22.35	25.22	25.50	25.78	26.50
24	22.45	25.42	25.70	25.98	26.70
25	22.55	25.62	25.90	26.18	26.90
26	22.65	25.82	26.10	26.38	27.10
27	22.75	26.02	26.30	26.58	27.30
28	22.85	26.22	26.50	26.78	27.50
29	22.95	26.42	26.70	26.98	27.70
30	23.05	26.62	26.90	27.18	27.90
31	23.15	26.82	27.10	27.38	28.10
32	23.25	27.02	27.30	27.58	28.30
33	23.35	27.22	27.50	27.78	28.50
34	23.45	27.42	27.70	27.98	28.70
35	23.55	27.62	27.90	28.18	28.90
36	23.65	27.82	28.10	28.38	29.10
37	23.75	28.02	28.30	28.58	29.30
38	23.85	28.22	28.50	28.78	29.50
39	23.95	28.42	28.70	28.98	29.70
40	24.05	28.62	28.90	29.18	29.90

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 9 Month Part Time Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree	Masters Degree	M+30 Degree	Specialist Degree	PhD/EdD Degree
	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
10	21.32	22.85	23.13	23.40	24.06
11	21.76	23.29	23.57	23.84	24.50
12	22.20	23.73	24.01	24.28	24.94
13	22.64	24.17	24.45	24.72	25.38
14	23.08	24.61	24.89	25.16	25.82
15	23.52	25.05	25.33	25.60	26.26
16	23.96	25.49	25.77	26.04	26.70
17	24.40	25.93	26.21	26.48	27.14
18	24.84	26.37	26.65	26.92	27.58
19	25.28	26.81	27.09	27.36	28.02
20	25.72	27.25	27.53	27.80	28.46
21	26.16	27.69	27.97	28.24	28.90
22	26.60	28.13	28.41	28.68	29.34
23	27.04	28.57	28.85	29.12	29.78
24	27.48	29.01	29.29	29.56	30.22
25	27.92	29.45	29.73	30.00	30.66
26	28.36	29.89	30.17	30.44	31.10
27	28.80	30.33	30.61	30.88	31.54
28	29.24	30.77	31.05	31.32	31.98
29	29.68	31.21	31.49	31.76	32.42
30	30.12	31.65	31.93	32.20	32.86
31	30.56	32.09	32.37	32.64	33.30
32	31.00	32.53	32.81	33.08	33.74
33	31.44	32.97	33.25	33.52	34.18
34	31.88	33.41	33.69	33.96	34.62
35	32.32	33.85	34.13	34.40	35.06
36	32.76	34.29	34.57	34.84	35.50
37	33.20	34.73	35.01	35.28	35.94
38	33.64	35.17	35.45	35.72	36.38
39	34.08	35.61	35.89	36.16	36.82
40	34.52	36.05	36.33	36.60	37.26

Supplemental Compensation, Extended Employment and Other Compensation Guidelines

2018-2019

Principals must submit required documentation to the Office of Human Resources before supplemental compensation will be processed and awarded.

TEACHER STIPENDS

Compensate \$5,000 stipend for eligible Teachers, Librarians, School Counselors, Psychologist and Social Workers completing the requirements for the National Board for Professional Teaching Standards.
(Board approved 06/22/09)

Compensate \$3,500 stipend for eligible Speech Pathologists and Audiologists completing the requirements to obtain National Board Certification.
(Board approved 10/15/09)

Compensate \$3,500 for Master's Degree in Content - Middle and High School Math and Science Teachers Teacher must teach Middle or High School Math and/or Science, for which they hold a Master's Degree in Content, more than 60% in a day to be eligible for this stipend. (Board approved 06/15/17)

National Board Certified Employees receive a supplement from the LA Department of Education in accordance with LRS 17:421. This supplement on occasion might not be fully funded by the legislature. The obligation of EBRPSS is as follows:

- Teachers - EBRPSS is required to fully fund the payment of the \$5,000 supplement
- School Counselors - EBRPSS is required to fully fund the payment of the \$5,000 supplement
- School Psychologist - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
- Social Workers - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
- Speech-Language Pathologists and Audiologists - EBRPSS is not required to fully fund the payment of the \$3,236 supplement

Note: The amounts stated for National Board Certification are a supplement to the employee's salary and not a part of the employee's base salary.

Compensate teachers at part-time teacher hourly rate for **required** attendance at School Board Workshops, School Board Hearings, or special committees designated by the Superintendent.

Based on funding, at the end of each semester maximum compensation:

- High School Department Heads \$350
- Exceptional Student Services Site Faciliator \$350
- Speech Assessment Consultants \$350
- Positive Behavior Intervention Support (PBIS) Coaches \$350

EXTRA-CURRICULAR SPONSORS

<u>Sponsors</u>	<u>Annual Supplement Amount</u>
Quiz Bowl	\$ 300
Beta	300
Chorus	600
Drama	750
Drill Team (e.g. Dance)	750
FFA	300
Hi "Y"	300
Key Club	300
Yearbook	300
4-H	300
FTA	300
Young Astronauts/Robotics	300
Cheerleader Sponsor: 1 per site at 3% of Annual Compensation.	

Athletic Supplemental Pay Percentages

MIDDLE SCHOOL COACHES

<u>Sport</u>	<u>Percentage</u>	<u>Number of Coaches Per Sport</u>
Football (Boys)	2.5%	2
Basketball (Boys)	2.5%	2
Track (Boys)	2.5%	1
Volleyball (Girls)	2.5%	2
Basketball (Girls)	2.5%	2
Softball (Girls)	2.5%	2
Track (Girls)	2.5%	1

HIGH SCHOOL COACHES

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%	11 days
Head Football	10.0%	11 days
Head Basketball (boys or girls)	8.0%	5 days
Head Baseball	7.0%	2 days
Head Track (boys or girls)	7.0%	2 days
Head Wrestling	7.0%	5 days
Head Softball	7.0%	2 days
Head Volleyball	7.0%	11 days
Head Soccer	7.0%	2 days

Assistant Coaches, First Aide Coordinators and Athletic Trainers

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Football	4.0%	11 days
Basketball (boys or girls)	4.0%	5 days
Baseball	4.0%	2 days
Track (boys or girls)	4.0%	2 days
Wrestling	4.0%	5 days
Softball	4.0%	2 days
Volleyball	4.0%	11 days
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Power Lifting (boys or girls)	3.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25%	Per Month (maximum 10%)
Certified Athletic Trainer	15.0%	

Athletic Supplemental Pay Additional Instructions

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| 1. The Athletic Supplement Pay is for teachers who spend time beyond the regular school day in coaching interscholastic athletics. It will be the responsibility of each principal to designate coaching duties with written notification to the Office of Human Resources no later than the end of the first week of school. |
| 2. The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teacher Salary Schedule for classroom teachers. The maximum percentage allowed shall be 20% per coach. No coach shall receive a reduction in salary upon converting to the new salary structure providing his or her responsibilities remain the same. |
| 3. All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers are to report before the start of the school year for fall practice as directed by the head coach, and shall be compensated with up to eleven (11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement. |
| 4. All Athletic Directors are to report before the start of the school year to file all mandatory paperwork and shall be compensated with up to eleven(11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement. |
| 5. All basketball and wrestling coaches shall be compensated with up to five (5) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers and the athletic supplement for work performed during a non-work school day. |
| 6. All baseball, track, softball and soccer coaches shall be compensated with up to two (2) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedules for classroom teachers and the athletic |
| 7. Coaches who coach multiple teams during a season will only be compensated a maximum of five (5) days pay for work performed during a non-work school day. |
| 8. The Principal shall assign coaches to various coaching positions as indicated by the salary schedule. |
| 9. It is the responsibility of the Principal to inform the Office of Human Resources and his/her respective Executive Director in writing when a teacher no longer has duties as a coach as soon as the teacher's coaching responsibility changes. No change will be honored without proper notification. |
| 10. One (1) coach in each middle school sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the assigned Administrator. |
| 11. Assistant Coaches - The flexibility now exists to add assistant coaches at a location based on increase in team population recommended by the Director of Student Activities and subject to approval of the Department of Human Resources. |

BAND DIRECTORS

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| 1. <u>High School Band Directors:</u> Will receive an annual supplement of 8% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to ten (10) days before and up to five (5) days after regular school year at his/her daily rate and his/her supplement. |
| 2. <u>Middle School Band Directors:</u> Will receive an annual supplement of 2.5% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate and his/her supplement. |
| 3. <u>Elementary School Band Directors:</u> Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate as indicated by the EBRP Teacher Salary Schedule for classroom |

2018-2019 Supplemental Compensation, Extended Employment and Other Continued:

ROTC Instructors

1. Minimum Junior ROTC Instructor pay is determined by Army Regulation. The Army requires the District to compensate Junior ROTC Instructors an amount, that when added to his/her retired pay, is equal to the individual's previous active duty pay and allowances exclusive of hazardous duty pay.
2. The District may elect to supplement the minimum Junior ROTC Instructor pay with a local supplement as deemed appropriate with other employee raises.
3. The District currently supplements the Junior ROTC Instructor pay by the monthly amounts below:

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement
Director of Army Instruction (DAI)	12	1600.00
Senior Army Instructor (SAI)	12	1470.00
Military Property Specialist (MPS)	12	1470.00
Operations Sergeant (OPS SGT)	12	1470.00
Army Instructor (AI)	12	1470.00
Army Instructor (AI)	10	1470.00

Note: As per IRS Tax Law quoted on 9/15/2005, no portion of the Junior ROTC Instructor pay is non-taxable. Only active duty armed forces members are allowed exclusions from taxable wages.

CODOFIL Teachers

1. The Salary schedules for the Council for the Development of French in Louisiana (CODOFIL) teachers is set annually by the Board of Elementary and Secondary Education (BESE).
2. The District considers the CODOFIL teachers as contract employees.
3. After completing 3 years with EBRPSS, CODOFIL Teachers returning to teach in year 4 will be compensated from the regular 9 Month Teachers Salary Schedule.

Associate Teachers

1. An Associate Teacher is a certified/highly qualified teacher working with a Teacher with a Master's degree or higher to assist in providing instruction, individualized instruction, small group assistance and faster paced lessons to the students as well as other educational responsibilities.
2. An Associate Teacher's salary is \$10,000 less than the 9 Month Teacher Salary Schedule. Using the Degree and Step of the Associate Teacher, place on schedule and then subtract \$10,000.

Curriculum Support Job List

2018-2019

The following Jobs will be paid by Degree and Step on the Curriculum Support Salary Schedule

113-2122	Administrative Dean	113-2220	Instructional Specialist
113-2122	Administrative Dean/Transition	113-2220	Instructional Specialist - Pre-K
113-2220	Adolescent Literacy Coordinator	113-2214	Instructional Support Specialist - Title III
113-2140	Assessment Teacher H/T	113-2259	Instructional Technology Facilitator
112-1390	Career/Tech Edu Program Coordinator	119-2810	LEAP Remediation Specialist
112-1130	Curriculum Coordinator	112-1110	Literacy Interventionist
113-2259	Curriculum Resource Coordinator	112-1110	Magnet Curriculum Intergat Specialist
113-2122	Dean of Students	112-1130	Magnet/General Fund Coordinator
113-2122	Dean of Transition	112-1110	Magnet Lead Teacher
112-1480	Drill Sergeant	112-1110	Magnet Literacy Specialist
113-2145	Educational Diagnostician	112-1110	Magnet School Coordinator
112-1520	ELL Instructional Specialist	112-1130	Magnet Site Coordinator-10 Month
112-1520	ESL Instructional Support - Title III	113-1530	Network Pilot Teacher
113-2212	ESS Behavior Strategist - IDEA	112-1130	Parental Involvement Facilitator
113-2220	ESS Instructional Support Specialist - IDEA	119-2180	Parental Involvement Liaison-Title 1
119-2290	ESS Program Facilitator - IDEA	111-2211	Pre-School Resource Coordinator
113-2220	Foreign Language Specialist-11 Month	119-1510	Prevention Facilitator - Title 1
113-2220	Gifted Curriculum Specialist	119-2234	Professional Development Specialist-Title I
112-1120	Gifted Lead Teacher	119-2290	Professional Development Specialist-Title II
112-1220	Gifted Site Coordinator	113-2142	Psychologist
113-2190	ICARE Quality Assurance Manager	111-2211	Recruiter - Magnet Programs
113-2190	ICARE Prevention Specialist	119-2180	School/Parent Liaison
113-2212	IDEA Reading Interventionist	113-2220	Teacher for Instructional Supp - Title 1
113-2212	IEP Facilitator - IDEA	113-1110	Teacher on Assignment
113-2220	Instructional Coach	112-1390	Work Based Learning Coordinator

2018-2019 Salary Schedule - 9 Month Curriculum Support

Step	B.A. Degree UR308 Annual Salary	Masters Degree UR309 Annual Salary	M+30 Degree UR310 Annual Salary	Specialist Degree UR311 Annual Salary	PhD/EdD Degree UR312 Annual Salary
0	45,902	47,102	47,702	48,302	49,802
1	46,127	47,552	48,152	48,752	50,252
2	46,352	48,002	48,602	49,202	50,702
3	46,577	48,452	49,052	49,652	51,152
4	46,802	48,902	49,502	50,102	51,602
5	47,027	49,352	49,952	50,552	52,052
6	47,252	49,802	50,402	51,002	52,502
7	47,477	50,252	50,852	51,452	52,952
8	47,702	50,702	51,302	51,902	53,402
9	47,927	51,152	51,752	52,352	53,852
10	48,152	51,602	52,202	52,802	54,302
11	48,377	52,052	52,652	53,252	54,752
12	48,602	52,502	53,102	53,702	55,202
13	48,827	52,952	53,552	54,152	55,652
14	49,052	53,402	54,002	54,602	56,102
15	49,277	53,852	54,452	55,052	56,552
16	49,502	54,302	54,902	55,502	57,002
17	49,727	54,752	55,352	55,952	57,452
18	49,952	55,202	55,802	56,402	57,902
19	50,177	55,652	56,252	56,852	58,352
20	50,402	56,102	56,702	57,302	58,802
21	50,627	56,552	57,152	57,752	59,252
22	50,852	57,002	57,602	58,202	59,702
23	51,077	57,452	58,052	58,652	60,152
24	51,302	57,902	58,502	59,102	60,602
25	51,527	58,352	58,952	59,552	61,052
26	51,752	58,802	59,402	60,002	61,502
27	51,977	59,252	59,852	60,452	61,952
28	52,202	59,702	60,302	60,902	62,402
29	52,427	60,152	60,752	61,352	62,852
30	52,652	60,602	61,202	61,802	63,302
31	52,877	61,052	61,652	62,252	63,752
32	53,102	61,502	62,102	62,702	64,202
33	53,327	61,952	62,552	63,152	64,652
34	53,552	62,402	63,002	63,602	65,102
35	53,777	62,852	63,452	64,052	65,552
36	54,002	63,302	63,902	64,502	66,002
37	54,227	63,752	64,352	64,952	66,452
38	54,452	64,202	64,802	65,402	66,902
39	54,677	64,652	65,252	65,852	67,352
40	54,902	65,102	65,702	66,302	67,802
41	55,127	65,552	66,152	66,752	68,252
42	55,352	66,002	66,602	67,202	68,702
43	55,577	66,452	67,052	67,652	69,152
44	55,802	66,902	67,502	68,102	69,602
45	56,027	67,352	67,952	68,552	70,052
46	56,252	67,802	68,402	69,002	70,502
47	56,477	68,252	68,852	69,452	70,952
48	56,702	68,702	69,302	69,902	71,402
49	56,927	69,152	69,752	70,352	71,852
50	57,152	69,602	70,202	70,802	72,302

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 10 Month Curriculum Support

Step	B.A. Degree UR208 Annual Salary	Masters Degree UR209 Annual Salary	M+30 Degree UR210 Annual Salary	Specialist Degree UR211 Annual Salary	PhD/EdD Degree UR212 Annual Salary
0	50,946	52,278	52,944	53,610	55,275
1	51,196	52,778	53,443	54,110	55,774
2	51,446	53,277	53,943	54,609	56,274
3	51,695	53,777	54,442	55,108	56,773
4	51,945	54,275	54,942	55,608	57,272
5	52,194	54,775	55,442	56,107	57,772
6	52,445	55,275	55,940	56,607	58,272
7	52,694	55,774	56,440	57,106	58,771
8	52,944	56,274	56,939	57,606	59,271
9	53,194	56,773	57,439	58,105	59,769
10	53,443	57,272	57,939	58,604	60,269
11	53,693	57,772	58,438	59,104	60,769
12	53,943	58,271	58,937	59,603	61,268
13	54,193	58,771	59,437	60,103	61,768
14	54,442	59,271	59,936	60,603	62,267
15	54,692	59,770	60,436	61,101	62,766
16	54,942	60,269	60,935	61,601	63,266
17	55,191	60,768	61,435	62,101	63,765
18	55,441	61,268	61,934	62,600	64,265
19	55,691	61,768	62,433	63,100	64,765
20	55,941	62,267	62,933	63,599	65,264
21	56,190	62,767	63,432	64,098	65,763
22	56,440	63,265	63,932	64,598	66,262
23	56,690	63,765	64,432	65,097	66,762
24	56,939	64,265	64,931	65,597	67,262
25	57,190	64,764	65,430	66,096	67,761
26	57,439	65,264	65,930	66,596	68,261
27	57,689	65,764	66,429	67,095	68,759
28	57,939	66,262	66,929	67,594	69,259
29	58,188	66,762	67,428	68,094	69,759
30	58,438	67,261	67,928	68,594	70,258
31	58,687	67,761	68,427	69,093	70,758
32	58,938	68,261	68,926	69,593	71,258
33	59,187	68,760	69,426	70,091	71,756
34	59,436	69,259	69,925	70,591	72,256
35	59,687	69,758	70,425	71,091	72,755
36	59,936	70,258	70,925	71,590	73,255
37	60,186	70,758	71,423	72,090	73,755
38	60,436	71,257	71,923	72,589	74,254
39	60,686	71,757	72,423	73,088	74,753
40	60,935	72,256	72,922	73,588	75,252
41	61,185	72,755	73,422	74,087	75,752
42	61,435	73,255	73,921	74,587	76,252
43	61,684	73,754	74,420	75,087	76,751
44	61,934	74,254	74,920	75,586	77,251
45	62,184	74,754	75,419	76,085	77,750
46	62,433	75,253	75,919	76,584	78,249
47	62,683	75,752	76,418	77,084	78,749
48	62,933	76,251	76,918	77,584	79,248
49	63,183	76,751	77,417	78,083	79,748
50	63,432	77,251	77,916	78,583	80,248

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 11 Month Curriculum Support

Step	B.A. Degree UR408 Annual Salary	Masters Degree UR409 Annual Salary	M+30 Degree UR410 Annual Salary	Specialist Degree UR411 Annual Salary	PhD/EdD Degree UR412 Annual Salary
0	55,990	57,454	58,186	58,918	60,748
1	56,265	58,003	58,735	59,466	61,296
2	56,539	58,552	59,283	60,016	61,845
3	56,814	59,101	59,833	60,565	62,394
4	57,088	59,650	60,382	61,113	62,943
5	57,363	60,199	60,930	61,662	63,492
6	57,637	60,747	61,479	62,212	64,041
7	57,911	61,297	62,029	62,760	64,589
8	58,186	61,846	62,577	63,309	65,139
9	58,460	62,394	63,126	63,858	65,688
10	58,735	62,943	63,675	64,406	66,236
11	59,010	63,492	64,224	64,956	66,785
12	59,283	64,041	64,773	65,505	67,335
13	59,558	64,590	65,322	66,053	67,883
14	59,833	65,139	65,870	66,602	68,432
15	60,107	65,687	66,419	67,152	68,981
16	60,382	66,237	66,969	67,700	69,529
17	60,656	66,786	67,517	68,249	70,079
18	60,930	67,334	68,066	68,798	70,628
19	61,205	67,883	68,615	69,347	71,176
20	61,479	68,433	69,164	69,896	71,725
21	61,754	68,981	69,713	70,445	72,275
22	62,028	69,530	70,262	70,993	72,824
23	62,303	70,079	70,810	71,542	73,372
24	62,578	70,627	71,360	72,092	73,921
25	62,851	71,177	71,909	72,640	74,471
26	63,126	71,726	72,457	73,189	75,019
27	63,401	72,274	73,006	73,738	75,568
28	63,675	72,823	73,555	74,287	76,117
29	63,950	73,373	74,104	74,836	76,665
30	64,224	73,921	74,653	75,385	77,215
31	64,498	74,470	75,202	75,933	77,764
32	64,773	75,019	75,750	76,483	78,312
33	65,047	75,568	76,300	77,032	78,861
34	65,322	76,117	76,849	77,580	79,411
35	65,596	76,666	77,397	78,129	79,959
36	65,871	77,214	77,946	78,678	80,508
37	66,145	77,763	78,496	79,227	81,057
38	66,419	78,313	79,044	79,776	81,606
39	66,694	78,861	79,593	80,325	82,155
40	66,969	79,410	80,142	80,873	82,704
41	67,243	79,959	80,690	81,423	83,252
42	67,518	80,508	81,240	81,972	83,801
43	67,791	81,057	81,789	82,520	84,351
44	68,066	81,606	82,337	83,069	84,899
45	68,341	82,154	82,886	83,619	85,448
46	68,615	82,704	83,436	84,168	85,997
47	68,890	83,253	83,984	84,716	86,546
48	69,164	83,801	84,533	85,265	87,095
49	69,438	84,350	85,082	85,814	87,644
50	69,713	84,899	85,631	86,363	88,192

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - 12 Month Curriculum Support

Step	B.A. Degree UR108 Annual Salary	Masters Degree UR109 Annual Salary	M+30 Degree UR110 Annual Salary	Specialist Degree UR111 Annual Salary	PhD/EdD Degree UR112 Annual Salary
0	65,826	67,547	68,407	69,269	71,419
1	66,149	68,192	69,054	69,914	72,065
2	66,472	68,838	69,699	70,559	72,710
3	66,794	69,484	70,344	71,204	73,355
4	67,117	70,129	70,989	71,850	74,000
5	67,440	70,774	71,635	72,495	74,646
6	67,763	71,420	72,280	73,140	75,292
7	68,085	72,065	72,925	73,785	75,937
8	68,408	72,710	73,570	74,431	76,582
9	68,730	73,355	74,215	75,076	77,227
10	69,053	74,000	74,861	75,722	77,873
11	69,376	74,646	75,507	76,367	78,518
12	69,698	75,291	76,152	77,012	79,163
13	70,022	75,937	76,797	77,658	79,808
14	70,344	76,582	77,443	78,303	80,454
15	70,667	77,228	78,088	78,948	81,099
16	70,989	77,873	78,733	79,593	81,745
17	71,312	78,518	79,378	80,239	82,390
18	71,634	79,163	80,024	80,884	83,036
19	71,957	79,809	80,669	81,529	83,681
20	72,279	80,454	81,314	82,175	84,326
21	72,602	81,099	81,960	82,821	84,971
22	72,926	81,744	82,605	83,466	85,616
23	73,248	82,390	83,251	84,111	86,262
24	73,571	83,036	83,896	84,756	86,907
25	73,893	83,681	84,541	85,401	87,552
26	74,216	84,326	85,186	86,047	88,198
27	74,538	84,971	85,832	86,692	88,844
28	74,861	85,617	86,477	87,337	89,489
29	75,183	86,262	87,122	87,982	90,134
30	75,506	86,907	87,767	88,629	90,779
31	75,829	87,552	88,413	89,274	91,425
32	76,152	88,198	89,059	89,919	92,070
33	76,475	88,844	89,704	90,564	92,715
34	76,797	89,489	90,349	91,210	93,360
35	77,120	90,134	90,994	91,855	94,005
36	77,442	90,779	91,640	92,500	94,652
37	77,765	91,425	92,285	93,145	95,297
38	78,087	92,070	92,930	93,790	95,942
39	78,411	92,715	93,575	94,436	96,587
40	78,733	93,360	94,221	95,082	97,233
41	79,056	94,006	94,866	95,727	97,878
42	79,379	94,651	95,512	96,372	98,523
43	79,701	95,297	96,157	97,018	99,168
44	80,024	95,942	96,803	97,663	99,814
45	80,346	96,588	97,448	98,308	100,459
46	80,669	97,233	98,093	98,953	101,105
47	80,991	97,878	98,738	99,599	101,750
48	81,315	98,523	99,383	100,244	102,395
49	81,637	99,168	100,029	100,889	103,041
50	81,960	99,814	100,674	101,535	103,686

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Curriculum Support Effectiveness Stipend Salary Schedule

Effectiveness Rating	Stipend Amt
Emerging (1.5-2.49)	0
Proficient (2.5-3.49)	350
Highly Effective (3.5-4.0)	550

PRINCIPAL AND ASSISTANT PRINCIPAL PAY GRADES
2018-2019

PR101

111-2410 Principal - Elementary School - 12 Month
111-2410 Principal - Elementary School - Dual
111-2410 Principal Pre-School Centers

PR401

111-2410 Principal - Elementary School - 11 Month

PR102

111-2410 Principal - Middle Schools - 12 Month

PR402

111-2410 Principal - Middle Schools - 11 Month

PR103

111-2410 Principal - High Schools - 12 Month
111-2410 Principal - High Schools - Dual

PR403

111-2410 Principal - High Schools - 11 Month

AP301

111-2420 Asst Principal - Elementary School - 9 Month

AP201

111-2420 Asst Principal - Elementary School - 10 Month

AP401

111-2420 Asst Principal - Elementary School - 11 Month

AP101

111-2420 Asst Principal - Elementary School - 12 Month

AP302

111-2420 Assistant Principal - Middle School - 9 Month

AP202

111-2420 Assistant Principal - Middle School - 10 Month

AP402

111-2420 Assistant Principal - Middle School - 11 Month

AP102

111-2420 Assistant Principal - Middle School - 12 Month

AP303

111-2420 Assistant Principal - High School - 9 Month

AP203

111-2420 Assistant Principal - High School - 10 Month

AP403

111-2420 Assistant Principal - High School - 11 Month

AP103

111-2420 Assistant Principal - High School - 12 Month
111-2420 Assistant Lead Principal

2018-2019 Salary Schedule - Principal and Assistant Principal

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary prorated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement (9.7%) will be multiplied by the index below and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (9.7%) is equal to or greater than the new annual salary - proposition 3 supplement (9.7%) amount.
3. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

Principal

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.10	11 Months	PR401	64,105	95,820	793
		12 Months	PR101	75,367	112,653	932
Middle	1.20	11 Months	PR402	67,764	99,479	793
		12 Months	PR102	79,669	116,955	932
High	1.30	11 Months	PR403	73,864	112,897	975
		12 Months	PR103	86,840	132,730	1,148

Proposition 3 Supplement is 9.7% of Annual Salary

Assistant Principal

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.05	9 Months	AP301	50,270	70,270	500
		10 Months	AP201	55,794	77,992	555
		11 Months	AP401	61,319	85,714	610
		12 Months	AP101	72,091	100,772	717
Middle	1.10	9 Months	AP302	51,770	71,770	500
		10 Months	AP202	57,459	79,657	555
		11 Months	AP402	63,148	87,544	610
		12 Months	AP102	74,242	102,923	717
High	1.15	9 Months	AP303	54,270	78,270	600
		10 Months	AP203	60,233	86,871	667
		11 Months	AP403	66,198	95,472	732
		12 Months	AP103	77,827	112,244	860

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Principal and Asst Principal Effectiveness Stipend Salary Schedule

Effectiveness Rating		Elem/Middle/High Principal	Elem/Middle/High Asst Principal
Emerging (1.5-2.49)		0	0
Proficient (2.5-3.49)		800	600
Highly Effective (3.5-4.0)		1200	1000

Administration Pay Grades

2018-2019

Senior Leadership

111-2324 Assistant Superintendent (AD101)
 111-2324 Associate Superintendent for Academics (AD101)
 111-2324 Chief of Academic Programs(AD101)
 111-2831 Chief Officer for Human Resources (AD101)
 111-2324 Chief Officer for Student Support Services(AD101)
 111-2511 Chief Business Operations Officer (AD101)
 111-2821 Chief of Communications & Public Relations(AD101)
 111-2324 Deputy Superintendent
 111-2810 Executive Director Foundation
 118-2311 Staff Attorney/General Counsel

AD101

AD102

111-2511 Chief Financial Officer

AD103

111-2610 Administrative Director for Facilities
 111-2710 Administrative Director of Transportation
 111-2214 Admin. Dir. of Federal Programs
 111-2660 Executive Assistant to the Superintendent for
 School Safety & Security
 111-2215 Executive Director-EBR Career/Tech Ed Center
 111-2211 Executive Director of Early Childhood
 111-2211 Executive Director - School Leadership

AD104

119-2190 Community Liaison - 12 Month
 111-2831 Director for Human Resources
 111-2231 Director for Professional Development
 111-2810 Director of Accountability
 111-2111 Director of Child Welfare & Attendance
 111-2212 Director of Exceptional Student Services
 111-2211 Director of High Schools
 111-2520 Director of Procurement & Warehousing Serv.
 111-2211 Director of Student Activities
 118-2516 Internal Auditor

AD105

111-2215 Director - Career/Technical Education
 111-2211 Director - Instructional Technology
 111-2121 Director Counseling & Guidance
 111-2211 Director for Fine Arts
 111-2251 Director for Library Services/Instructional Tech
 111-2190 Director of ADAPP
 111-2216 Director of Adult Educ & Alternative Educ
 111-2211 Director of Magnet School Programs
 111-2511 Director of Risk Management
 111-2215 Director-EBR Career/Tech Ed Center

AD106

111-2211 Assistant Magnet Director - MSAP Grant
 118-2512 Budget Coordinator
 111-2214 Coordinator - Inst for English Lang Learning
 111-2831 Coordinator of Special Support Programs
 111-2831 Coordinator of Support Programs
 111-2214 Coordinator of Title 1
 119-2810 Instructional Data Coordinator
 111-2830 Supervisor for Human Resources-Support Personnel
 111-2830 Supervisor for Personnel Mgmt, Staffing & Cert.

AD107

111-2141 504 Coordinator
 118-2511 Chief Accountant
 111-2141 Coordinator for Dyslexia
 112-1510 Coordinator Homeless Program Title I
 111-2290 Grant Project Manager- National Institute Justice
 111-2190 Hearing Officer
 111-2211 Jump Start Supervisor
 119-2234 Professional Development Specialist - Title I
 119-2290 Professional Development Specialist - Title II
 111-2810 Project Evaluation Specialist
 111-2832 Recruitment Manager - New Tchr Project
 111-2111 Supervisor of Child Welfare & Attendance
 111-2121 Supervisor of Counseling
 111-2213 Supervisor of Gifted & Talented Services
 111-2220 Supervisor of Mathematics K-12
 111-2662 Supervisor of School Security
 111-2212 Supervisor of Special Ed Programs
 111-2211 Supervisor of Health, P.E. & Athletics

AD108

111-2214 Community Network Project Manager
 111-2212 Coordinator - S/E Quality Assurance
 111-1600 Grants Writer
 119-2710 Driver Training & Safety Officer
 118-2520 Fair Share Coordinator
 118-2511 Grants Fiscal Officer
 111-2540 Graphic Arts Supervisor
 111-2214 Project Manager-Early Childhood
 118-2511 Supervisor of Accounting
 118-2511 Supervisor of Payroll & Employee Benefits
 111-2214 Title I Schoolwide Program Monitor
 111-2710 Transportation Supervisor - Regular Route
 111-2710 Transportation Supervisor - Special Education

2018-2019 Salary Schedule - Administration - 12 Month

STEP	AD101	AD102	AD103	AD104	AD105	AD106	AD107	AD108
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	90,000	80,000	77,000	74,000	71,000	68,000	65,000	60,000
1	91,000	81,000	78,000	74,800	71,800	68,800	65,800	60,800
2	92,000	82,000	79,000	75,600	72,600	69,600	66,600	61,600
3	93,000	83,000	80,000	76,400	73,400	70,400	67,400	62,400
4	94,000	84,000	81,000	77,200	74,200	71,200	68,200	63,200
5	95,000	85,000	82,000	78,000	75,000	72,000	69,000	64,000
6	96,000	86,000	83,000	78,800	75,800	72,800	69,800	64,800
7	97,000	87,000	84,000	79,600	76,600	73,600	70,600	65,600
8	98,000	88,000	85,000	80,400	77,400	74,400	71,400	66,400
9	99,000	89,000	86,000	81,200	78,200	75,200	72,200	67,200
10	100,000	90,000	87,000	82,000	79,000	76,000	73,000	68,000
11	101,000	91,000	88,000	82,800	79,800	76,800	73,800	68,800
12	102,000	92,000	89,000	83,600	80,600	77,600	74,600	69,600
13	103,000	93,000	90,000	84,400	81,400	78,400	75,400	70,400
14	104,000	94,000	91,000	85,200	82,200	79,200	76,200	71,200
15	105,000	95,000	92,000	86,000	83,000	80,000	77,000	72,000
16	106,000	96,000	93,000	86,800	83,800	80,800	77,800	72,800
17	107,000	97,000	94,000	87,600	84,600	81,600	78,600	73,600
18	108,000	98,000	95,000	88,400	85,400	82,400	79,400	74,400
19	109,000	99,000	96,000	89,200	86,200	83,200	80,200	75,200
20	110,000	100,000	97,000	90,000	87,000	84,000	81,000	76,000
21	111,000	101,000	98,000	90,800	87,800	84,800	81,800	76,800
22	112,000	102,000	99,000	91,600	88,600	85,600	82,600	77,600
23	113,000	103,000	100,000	92,400	89,400	86,400	83,400	78,400
24	114,000	104,000	101,000	93,200	90,200	87,200	84,200	79,200
25	115,000	105,000	102,000	94,000	91,000	88,000	85,000	80,000
26	116,000	106,000	103,000	94,800	91,800	88,800	85,800	80,800
27	117,000	107,000	104,000	95,600	92,600	89,600	86,600	81,600
28	118,000	108,000	105,000	96,400	93,400	90,400	87,400	82,400
29	119,000	109,000	106,000	97,200	94,200	91,200	88,200	83,200
30	120,000	110,000	107,000	98,000	95,000	92,000	89,000	84,000
31	121,000	111,000	108,000	98,800	95,800	92,800	89,800	84,800
32	122,000	112,000	109,000	99,600	96,600	93,600	90,600	85,600
33	123,000	113,000	110,000	100,400	97,400	94,400	91,400	86,400
34	124,000	114,000	111,000	101,200	98,200	95,200	92,200	87,200
35	125,000	115,000	112,000	102,000	99,000	96,000	93,000	88,000
36	126,000	116,000	113,000	102,800	99,800	96,800	93,800	88,800
37	127,000	117,000	114,000	103,600	100,600	97,600	94,600	89,600
38	128,000	118,000	115,000	104,400	101,400	98,400	95,400	90,400
39	129,000	119,000	116,000	105,200	102,200	99,200	96,200	91,200
40	130,000	120,000	117,000	106,000	103,000	100,000	97,000	92,000

Proposition 3 Supplement is 9.7% of Annual Salary

Administration Support Pay Grades

2018-2019

SU101

114-2321 Confidential Assistant to the Superintendent
 111-2212 Coordinator of Data Management
 119-2849 Coordinator - Web Master Special Events
 111-2821 Public Information Officer

SU102

114-2324 Admin Asst to the Assistant Superintendent
 114-2324 Admin Asst to the Associate Superintendent
 114-2311 Admin Secretary to General Counsel
 111-2830 Coordinator, Substitutes and Applications
 119-2840 Curriculum Resource Coordinator
 114-2312 Executive Secretary/Assistant to the School Board Members
 114-2510 Fiscal Analyst
 117-2723 Manager, Mechanic Shop (Transportation)
 119-2710 Routing Specialist
 118-2516 School Accounts Auditor
 118-2511 Staff Accountant - Property Control

SU103

119-2214 Admin Assistant to Chief Academic Officer
 114-2512 Admin Assistant to Chief Business Oper Officer
 114-2830 Admin Assistant to Chief Officer for HR
 114-2840 Admin Assistant to Chief Technology Officer
 111-2520 Coordinator of Purchasing

SU104

119-2520 Buyer I
 111-2710 Foreman, Mechanical Shop (Transportation)
 114-2540 Graphic Arts Production Assistant
 114-2214 Inventory & Property Control Specialist
 119-2211 Magnet Program Specialist-MSAP
 111-2190 Office Manager/Developer - Radio Station
 114-2810 Resource Development Specialist
 119-2690 Safety/Asbestos/Environmental Specialist
 111-2723 Service Station Supervisor

SU105

114-2212 Assistive Technology Assistant, Sp. Educ.
 114-2510 Budget Specialist
 114-2211 Budget Specialist - MSAP
 114-2214 Federal Programs Community Liaison
 114-2510 Finance Specialist - Accounting
 114-2510 Finance Specialist - Payroll and Benefits
 114-2510 Grants Specialist
 111-2610 Office Operations Manager
 114-2540 Production/Graphic Designer
 114-2510 Risk Management Specialist

SU106

114-2NNN Administrative Secretary
 118-2190 Production Director/Announcer - Radio Station

SU107

114-2NNN Administrative Asst to the Director
 119-2290 Administrative Asst to the Director Prof Develop
 114-2400 Executive School Secretary
 114-2211 Project Secretary - MSAP
 114-2214 School Resource Liaison
 114-2710 Secretary to Admin Director of Transportation
 114-2511 Secretary to Chief Financial Officer
 114-2211 Secretary to Curriculum
 114-2110 Secretary to Director of Child Welfare and Attend
 114-2122 Secretary to Director of Counseling/Guidance
 114-2212 Secretary to Director of Exceptional Student Svcs
 114-2211 Secretary to Director of Magnet Programs
 114-2NNN Secretary to Exec. Director
 114-2321 Secretary to Fair Share Coordinator

2018-2019 Salary Schedule - Administration Support - 12 Month

STEP	SU101 Annual Salary	SU102 Annual Salary	SU103 Annual Salary	SU104 Annual Salary	SU105 Annual Salary	SU106 Annual Salary	SU107 Annual Salary
0	52,000	48,000	44,000	40,000	36,000	32,000	28,000
1	52,600	48,600	44,600	40,600	36,500	32,500	28,500
2	53,200	49,200	45,200	41,200	37,000	33,000	29,000
3	53,800	49,800	45,800	41,800	37,500	33,500	29,500
4	54,400	50,400	46,400	42,400	38,000	34,000	30,000
5	55,000	51,000	47,000	43,000	38,500	34,500	30,500
6	55,600	51,600	47,600	43,600	39,000	35,000	31,000
7	56,200	52,200	48,200	44,200	39,500	35,500	31,500
8	56,800	52,800	48,800	44,800	40,000	36,000	32,000
9	57,400	53,400	49,400	45,400	40,500	36,500	32,500
10	58,000	54,000	50,000	46,000	41,000	37,000	33,000
11	58,600	54,600	50,600	46,600	41,500	37,500	33,500
12	59,200	55,200	51,200	47,200	42,000	38,000	34,000
13	59,800	55,800	51,800	47,800	42,500	38,500	34,500
14	60,400	56,400	52,400	48,400	43,000	39,000	35,000
15	61,000	57,000	53,000	49,000	43,500	39,500	35,500
16	61,600	57,600	53,600	49,600	44,000	40,000	36,000
17	62,200	58,200	54,200	50,200	44,500	40,500	36,500
18	62,800	58,800	54,800	50,800	45,000	41,000	37,000
19	63,400	59,400	55,400	51,400	45,500	41,500	37,500
20	64,000	60,000	56,000	52,000	46,000	42,000	38,000
21	64,600	60,600	56,600	52,600	46,500	42,500	38,500
22	65,200	61,200	57,200	53,200	47,000	43,000	39,000
23	65,800	61,800	57,800	53,800	47,500	43,500	39,500
24	66,400	62,400	58,400	54,400	48,000	44,000	40,000
25	67,000	63,000	59,000	55,000	48,500	44,500	40,500
26	67,600	63,600	59,600	55,600	49,000	45,000	41,000
27	68,200	64,200	60,200	56,200	49,500	45,500	41,500
28	68,800	64,800	60,800	56,800	50,000	46,000	42,000
29	69,400	65,400	61,400	57,400	50,500	46,500	42,500
30	70,000	66,000	62,000	58,000	51,000	47,000	43,000
31	70,600	66,600	62,600	58,600	51,500	47,500	43,500
32	71,200	67,200	63,200	59,200	52,000	48,000	44,000
33	71,800	67,800	63,800	59,800	52,500	48,500	44,500
34	72,400	68,400	64,400	60,400	53,000	49,000	45,000
35	73,000	69,000	65,000	61,000	53,500	49,500	45,500
36	73,600	69,600	65,600	61,600	54,000	50,000	46,000
37	74,200	70,200	66,200	62,200	54,500	50,500	46,500
38	74,800	70,800	66,800	62,800	55,000	51,000	47,000
39	75,400	71,400	67,400	63,400	55,500	51,500	47,500
40	76,000	72,000	68,000	64,000	56,000	52,000	48,000

Proposition 3 Supplement is 9.7% of Annual Salary

Technology Pay Grades

2018-2019

DA101

111-2841 Chief Technology Officer

DA102

111-2841 Director of Management Information Systems

DA103

118-2842 Program Manager of Network & Operations

119-2840 Technology Resource Program Manager

DA104

119-2844 Project Mgr of Technology Projects & Operations

118-2842 Systems Manager, Employee Data Systems

118-2842 Systems Manager, Financial Data Systems

118-2842 Systems Manager, Student Data Systems

DA105

118-2842 Network Administrator

118-2843 Student Assignment Systems Analyst

118-2842 Student Data Systems Analyst

118-2842 Systems Analyst

118-2842 Systems Analyst, Research, Analysis & Development

111-2841 Wide Area Network Manager

DA106

118-2842 Programmer Analyst

119-2849 Software Support Specialist

119-2840 Technology Resources Specialist

DA107

119-2840 Foreman, Security/Electronic

111-2841 Operations Specialist

119-2849 Wide Area Network Specialist

DA108

114-2840 Data Registration Specialist

118-2849 Network Specialist

117-2640 Electronic Technician II

114-2840 Student Data Registration Specialist

2018-2019 Salary Schedule - Technology - 12 Month

Step	DA101 Annual Salary	DA102 Annual Salary	DA103 Annual Salary	DA104 Annual Salary	DA105 Annual Salary	DA106 Annual Salary	DA107 Annual Salary	DA108 Annual Salary
0	90,000	75,000	70,000	65,000	58,000	54,000	42,000	38,000
1	91,000	76,000	71,000	65,800	58,800	54,800	42,600	38,600
2	92,000	77,000	72,000	66,600	59,600	55,600	43,200	39,200
3	93,000	78,000	73,000	67,400	60,400	56,400	43,800	39,800
4	94,000	79,000	74,000	68,200	61,200	57,200	44,400	40,400
5	95,000	80,000	75,000	69,000	62,000	58,000	45,000	41,000
6	96,000	81,000	76,000	69,800	62,800	58,800	45,600	41,600
7	97,000	82,000	77,000	70,600	63,600	59,600	46,200	42,200
8	98,000	83,000	78,000	71,400	64,400	60,400	46,800	42,800
9	99,000	84,000	79,000	72,200	65,200	61,200	47,400	43,400
10	100,000	85,000	80,000	73,000	66,000	62,000	48,000	44,000
11	101,000	86,000	81,000	73,800	66,800	62,800	48,600	44,600
12	102,000	87,000	82,000	74,600	67,600	63,600	49,200	45,200
13	103,000	88,000	83,000	75,400	68,400	64,400	49,800	45,800
14	104,000	89,000	84,000	76,200	69,200	65,200	50,400	46,400
15	105,000	90,000	85,000	77,000	70,000	66,000	51,000	47,000
16	106,000	91,000	86,000	77,800	70,800	66,800	51,600	47,600
17	107,000	92,000	87,000	78,600	71,600	67,600	52,200	48,200
18	108,000	93,000	88,000	79,400	72,400	68,400	52,800	48,800
19	109,000	94,000	89,000	80,200	73,200	69,200	53,400	49,400
20	110,000	95,000	90,000	81,000	74,000	70,000	54,000	50,000
21	111,000	96,000	91,000	81,800	74,800	70,800	54,600	50,600
22	112,000	97,000	92,000	82,600	75,600	71,600	55,200	51,200
23	113,000	98,000	93,000	83,400	76,400	72,400	55,800	51,800
24	114,000	99,000	94,000	84,200	77,200	73,200	56,400	52,400
25	115,000	100,000	95,000	85,000	78,000	74,000	57,000	53,000
26	116,000	101,000	96,000	85,800	78,800	74,800	57,600	53,600
27	117,000	102,000	97,000	86,600	79,600	75,600	58,200	54,200
28	118,000	103,000	98,000	87,400	80,400	76,400	58,800	54,800
29	119,000	104,000	99,000	88,200	81,200	77,200	59,400	55,400
30	120,000	105,000	100,000	89,000	82,000	78,000	60,000	56,000
31	121,000	106,000	101,000	89,800	82,800	78,800	60,600	56,600
32	122,000	107,000	102,000	90,600	83,600	79,600	61,200	57,200
33	123,000	108,000	103,000	91,400	84,400	80,400	61,800	57,800
34	124,000	109,000	104,000	92,200	85,200	81,200	62,400	58,400
35	125,000	110,000	105,000	93,000	86,000	82,000	63,000	59,000
36	126,000	111,000	106,000	93,800	86,800	82,800	63,600	59,600
37	127,000	112,000	107,000	94,600	87,600	83,600	64,200	60,200
38	128,000	113,000	108,000	95,400	88,400	84,400	64,800	60,800
39	129,000	114,000	109,000	96,200	89,200	85,200	65,400	61,400
40	130,000	115,000	110,000	97,000	90,000	86,000	66,000	62,000

Proposition 3 Supplement is 9.7% of Annual Salary

Clerical Pay Grades

2018-2019

The 5 character pay grade listed below that contains the H in the 3rd position is the hourly pay rate schedule. The other pay grade listed is the annual salary schedule.

CLH01, CL101

114-2511 Accounting Specialist III
114-2710 Computer Operator I
114-2212 Data Specialist III
114-2511 Finance Specialist III
114-2830 Personnel Specialist III

CLH04, CL104

114-2511 Accounting Specialist I
114-2511 Benefits Specialist I
114-2511 Finance Specialist I
114-2511 Risk Management Specialist I
114-2516 School Accounts Specialist

CLH02, CL102

114-2212 Data Specialist II
114-2511 Finance Specialist II
114-2511 Payroll Specialist II
114-2830 Personnel Specialist II
114-2520 Purchasing Specialist III

CLH05, CL105

114-2NNN Building Receptionist
114-2540 Press/Reprographics Operator
114-2NNN Steno Clerk II

CLH02, C8202

114-2212 Data Specialist II - 10 Month

CLH05, C8205

114-2NNN School/Guidance/Attendance Clerk - 10 Month

CLH03, CL103

114-2212 Data Specialist I
114-2830 Personnel Specialist I
114-2520 Purchasing Specialist II
114-2NNN Steno Clerk III
114-2710 Transportation Dispatcher

CLH05, C8305

114-2NNN School/Guidance/Attendance Clerk - 9 Month
114-2NNN School Resource Technician

CLH03, C8303

114-2212 Data Specialist I - 9 Month
115-1110 Elem Time Out Room Moderator-HQ
115-1210 Paraprofessionals/SpecEd Aide-HQ - 8 Hours

CLH05, C8405

114-2NNN School/Guidance/Attendance Clerk - 11 Month

CLH03, C7303

115-1210 Child Specific Aide-HQ - 7 Hours
115-1480 Media Specialist
115-1210 Paraprofessionals/SpecEd Aide-HQ - 7 Hours

CLH03

115-1210 Special Ed Transportation Aide - HQ
115-1210 SETA-Child Specific - HQ

2018-2019 Salary Schedules - Clerical - 12 Month/8 Hours

STEP	CLH01	CL101	CLH02	CL102	CLH03	CL103	CLH04	CL104	CLH05	CL105
	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary
0	14.00	29,120	13.80	28,704	13.60	28,288	13.40	27,872	13.20	27,456
1	14.25	29,640	14.05	29,224	13.85	28,808	13.65	28,392	13.45	27,976
2	14.50	30,160	14.30	29,744	14.10	29,328	13.90	28,912	13.70	28,496
3	14.75	30,680	14.55	30,264	14.35	29,848	14.15	29,432	13.95	29,016
4	15.00	31,200	14.80	30,784	14.60	30,368	14.40	29,952	14.20	29,536
5	15.25	31,720	15.05	31,304	14.85	30,888	14.65	30,472	14.45	30,056
6	15.50	32,240	15.30	31,824	15.10	31,408	14.90	30,992	14.70	30,576
7	15.75	32,760	15.55	32,344	15.35	31,928	15.15	31,512	14.95	31,096
8	16.00	33,280	15.80	32,864	15.60	32,448	15.40	32,032	15.20	31,616
9	16.25	33,800	16.05	33,384	15.85	32,968	15.65	32,552	15.45	32,136
10	16.50	34,320	16.30	33,904	16.10	33,488	15.90	33,072	15.70	32,656
11	16.75	34,840	16.55	34,424	16.35	34,008	16.15	33,592	15.95	33,176
12	17.00	35,360	16.80	34,944	16.60	34,528	16.40	34,112	16.20	33,696
13	17.25	35,880	17.05	35,464	16.85	35,048	16.65	34,632	16.45	34,216
14	17.50	36,400	17.30	35,984	17.10	35,568	16.90	35,152	16.70	34,736
15	17.75	36,920	17.55	36,504	17.35	36,088	17.15	35,672	16.95	35,256
16	18.00	37,440	17.80	37,024	17.60	36,608	17.40	36,192	17.20	35,776
17	18.25	37,960	18.05	37,544	17.85	37,128	17.65	36,712	17.45	36,296
18	18.50	38,480	18.30	38,064	18.10	37,648	17.90	37,232	17.70	36,816
19	18.75	39,000	18.55	38,584	18.35	38,168	18.15	37,752	17.95	37,336
20	19.00	39,520	18.80	39,104	18.60	38,688	18.40	38,272	18.20	37,856
21	19.25	40,040	19.05	39,624	18.85	39,208	18.65	38,792	18.45	38,376
22	19.50	40,560	19.30	40,144	19.10	39,728	18.90	39,312	18.70	38,896
23	19.75	41,080	19.55	40,664	19.35	40,248	19.15	39,832	18.95	39,416
24	20.00	41,600	19.80	41,184	19.60	40,768	19.40	40,352	19.20	39,936
25	20.25	42,120	20.05	41,704	19.85	41,288	19.65	40,872	19.45	40,456
26	20.50	42,640	20.30	42,224	20.10	41,808	19.90	41,392	19.70	40,976
27	20.75	43,160	20.55	42,744	20.35	42,328	20.15	41,912	19.95	41,496
28	21.00	43,680	20.80	43,264	20.60	42,848	20.40	42,432	20.20	42,016
29	21.25	44,200	21.05	43,784	20.85	43,368	20.65	42,952	20.45	42,536
30	21.50	44,720	21.30	44,304	21.10	43,888	20.90	43,472	20.70	43,056
31	21.75	45,240	21.55	44,824	21.35	44,408	21.15	43,992	20.95	43,576
32	22.00	45,760	21.80	45,344	21.60	44,928	21.40	44,512	21.20	44,096
33	22.25	46,280	22.05	45,864	21.85	45,448	21.65	45,032	21.45	44,616
34	22.50	46,800	22.30	46,384	22.10	45,968	21.90	45,552	21.70	45,136
35	22.75	47,320	22.55	46,904	22.35	46,488	22.15	46,072	21.95	45,656
36	23.00	47,840	22.80	47,424	22.60	47,008	22.40	46,592	22.20	46,176
37	23.25	48,360	23.05	47,944	22.85	47,528	22.65	47,112	22.45	46,696
38	23.50	48,880	23.30	48,464	23.10	48,048	22.90	47,632	22.70	47,216
39	23.75	49,400	23.55	48,984	23.35	48,568	23.15	48,152	22.95	47,736
40	24.00	49,920	23.80	49,504	23.60	49,088	23.40	48,672	23.20	48,256

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Clerical - 9/10/11 Months

STEP	9 Months		
	CLH03	C8303-8 Hours	C7303-7 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	13.60	19,584	17,136
1	13.85	19,944	17,451
2	14.10	20,304	17,766
3	14.35	20,664	18,081
4	14.60	21,024	18,396
5	14.85	21,384	18,711
6	15.10	21,744	19,026
7	15.35	22,104	19,341
8	15.60	22,464	19,656
9	15.85	22,824	19,971
10	16.10	23,184	20,286
11	16.35	23,544	20,601
12	16.60	23,904	20,916
13	16.85	24,264	21,231
14	17.10	24,624	21,546
15	17.35	24,984	21,861
16	17.60	25,344	22,176
17	17.85	25,704	22,491
18	18.10	26,064	22,806
19	18.35	26,424	23,121
20	18.60	26,784	23,436
21	18.85	27,144	23,751
22	19.10	27,504	24,066
23	19.35	27,864	24,381
24	19.60	28,224	24,696
25	19.85	28,584	25,011
26	20.10	28,944	25,326
27	20.35	29,304	25,641
28	20.60	29,664	25,956
29	20.85	30,024	26,271
30	21.10	30,384	26,586
31	21.35	30,744	26,901
32	21.60	31,104	27,216
33	21.85	31,464	27,531
34	22.10	31,824	27,846
35	22.35	32,184	28,161
36	22.60	32,544	28,476
37	22.85	32,904	28,791
38	23.10	33,264	29,106
39	23.35	33,624	29,421
40	23.60	33,984	29,736

9 Months	
CLH05	C8305-8 Hours
Hrly Rate	Annual Salary
13.20	19,008
13.45	19,368
13.70	19,728
13.95	20,088
14.20	20,448
14.45	20,808
14.70	21,168
14.95	21,528
15.20	21,888
15.45	22,248
15.70	22,608
15.95	22,968
16.20	23,328
16.45	23,688
16.70	24,048
16.95	24,408
17.20	24,768
17.45	25,128
17.70	25,488
17.95	25,848
18.20	26,208
18.45	26,568
18.70	26,928
18.95	27,288
19.20	27,648
19.45	28,008
19.70	28,368
19.95	28,728
20.20	29,088
20.45	29,448
20.70	29,808
20.95	30,168
21.20	30,528
21.45	30,888
21.70	31,248
21.95	31,608
22.20	31,968
22.45	32,328
22.70	32,688
22.95	33,048
23.20	33,408

10 Months	
CLH02	C8202-8 Hours
Hrly Rate	Annual Salary
13.80	22,080
14.05	22,480
14.30	22,880
14.55	23,280
14.80	23,680
15.05	24,080
15.30	24,480
15.55	24,880
15.80	25,280
16.05	25,680
16.30	26,080
16.55	26,480
16.80	26,880
17.05	27,280
17.30	27,680
17.55	28,080
17.80	28,480
18.05	28,880
18.30	29,280
18.55	29,680
18.80	30,080
19.05	30,480
19.30	30,880
19.55	31,280
19.80	31,680
20.05	32,080
20.30	32,480
20.55	32,880
20.80	33,280
21.05	33,680
21.30	34,080
21.55	34,480
21.80	34,880
22.05	35,280
22.30	35,680
22.55	36,080
22.80	36,480
23.05	36,880
23.30	37,280
23.55	37,680
23.80	38,080

10 Months		11 Months
CLH05	C8205-8 Hours	C8405-8 Hours
Hrly Rate	Annual Salary	Annual Salary
13.20	21,120	23,232
13.45	21,520	23,672
13.70	21,920	24,112
13.95	22,320	24,552
14.20	22,720	24,992
14.45	23,120	25,432
14.70	23,520	25,872
14.95	23,920	26,312
15.20	24,320	26,752
15.45	24,720	27,192
15.70	25,120	27,632
15.95	25,520	28,072
16.20	25,920	28,512
16.45	26,320	28,952
16.70	26,720	29,392
16.95	27,120	29,832
17.20	27,520	30,272
17.45	27,920	30,712
17.70	28,320	31,152
17.95	28,720	31,592
18.20	29,120	32,032
18.45	29,520	32,472
18.70	29,920	32,912
18.95	30,320	33,352
19.20	30,720	33,792
19.45	31,120	34,232
19.70	31,520	34,672
19.95	31,920	35,112
20.20	32,320	35,552
20.45	32,720	35,992
20.70	33,120	36,432
20.95	33,520	36,872
21.20	33,920	37,312
21.45	34,320	37,752
21.70	34,720	38,192
21.95	35,120	38,632
22.20	35,520	39,072
22.45	35,920	39,512
22.70	36,320	39,952
22.95	36,720	40,392
23.20	37,120	40,832

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Paraprofessionals/SETA/Elem TOR - 9 Months

STEP	CLH03	C8303-8 Hour	C7303-7 Hour
	Hrly Rate	Annual Salary	Annual Salary
0	13.60	19,584	17,136
1	13.85	19,944	17,451
2	14.10	20,304	17,766
3	14.35	20,664	18,081
4	14.60	21,024	18,396
5	14.85	21,384	18,711
6	15.10	21,744	19,026
7	15.35	22,104	19,341
8	15.60	22,464	19,656
9	15.85	22,824	19,971
10	16.10	23,184	20,286
11	16.35	23,544	20,601
12	16.60	23,904	20,916
13	16.85	24,264	21,231
14	17.10	24,624	21,546
15	17.35	24,984	21,861
16	17.60	25,344	22,176
17	17.85	25,704	22,491
18	18.10	26,064	22,806
19	18.35	26,424	23,121
20	18.60	26,784	23,436
21	18.85	27,144	23,751
22	19.10	27,504	24,066
23	19.35	27,864	24,381
24	19.60	28,224	24,696
25	19.85	28,584	25,011
26	20.10	28,944	25,326
27	20.35	29,304	25,641
28	20.60	29,664	25,956
29	20.85	30,024	26,271
30	21.10	30,384	26,586
31	21.35	30,744	26,901
32	21.60	31,104	27,216
33	21.85	31,464	27,531
34	22.10	31,824	27,846
35	22.35	32,184	28,161
36	22.60	32,544	28,476
37	22.85	32,904	28,791
38	23.10	33,264	29,106
39	23.35	33,624	29,421
40	23.60	33,984	29,736

Proposition 3 Supplement is 9.7% of Annual Salary

Transportation Pay Grades

2018-2019

TRH01, TR101

117-2723 Leaderman, Automotive
117-2723 Leaderman, Service Station
117-2723 Leaderman, Transportation

BU301

116-2721 Bus Operator
116-2731 Bus Operator - Special Ed

TRH02, TR102

117-2723 Automotive Mechanic II
117-2723 Transportation Mechanic II

BU302

116-2732 Bus Attendant

TRH03, TR103

117-2723 Automotive Mechanic I
117-2723 Transportation Mechanic I

TRH04, TR104

116-2731 Special Ed Chauffeur
119-2530 Transportation Laborer

2018-2019 Salary Schedule - Transportation Trades - 12 Month/8 Hours

STEP	TRH01	TR101	TRH02	TR102	TRH03	TR103	TRH04	TR104
	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary
0	17.25	35,880	15.25	31,720	13.70	28,496	12.35	25,688
1	17.50	36,400	15.50	32,240	13.90	28,912	12.50	26,000
2	17.75	36,920	15.75	32,760	14.10	29,328	12.65	26,312
3	18.00	37,440	16.00	33,280	14.30	29,744	12.80	26,624
4	18.25	37,960	16.25	33,800	14.50	30,160	12.95	26,936
5	18.50	38,480	16.50	34,320	14.70	30,576	13.10	27,248
6	18.75	39,000	16.75	34,840	14.90	30,992	13.25	27,560
7	19.00	39,520	17.00	35,360	15.10	31,408	13.40	27,872
8	19.25	40,040	17.25	35,880	15.30	31,824	13.55	28,184
9	19.50	40,560	17.50	36,400	15.50	32,240	13.70	28,496
10	19.75	41,080	17.75	36,920	15.70	32,656	13.85	28,808
11	20.00	41,600	18.00	37,440	15.90	33,072	14.00	29,120
12	20.25	42,120	18.25	37,960	16.10	33,488	14.15	29,432
13	20.50	42,640	18.50	38,480	16.30	33,904	14.30	29,744
14	20.75	43,160	18.75	39,000	16.50	34,320	14.45	30,056
15	21.00	43,680	19.00	39,520	16.70	34,736	14.60	30,368
16	21.25	44,200	19.25	40,040	16.90	35,152	14.75	30,680
17	21.50	44,720	19.50	40,560	17.10	35,568	14.90	30,992
18	21.75	45,240	19.75	41,080	17.30	35,984	15.05	31,304
19	22.00	45,760	20.00	41,600	17.50	36,400	15.20	31,616
20	22.25	46,280	20.25	42,120	17.70	36,816	15.35	31,928
21	22.50	46,800	20.50	42,640	17.90	37,232	15.50	32,240
22	22.75	47,320	20.75	43,160	18.10	37,648	15.65	32,552
23	23.00	47,840	21.00	43,680	18.30	38,064	15.80	32,864
24	23.25	48,360	21.25	44,200	18.50	38,480	15.95	33,176
25	23.50	48,880	21.50	44,720	18.70	38,896	16.10	33,488
26	23.75	49,400	21.75	45,240	18.90	39,312	16.25	33,800
27	24.00	49,920	22.00	45,760	19.10	39,728	16.40	34,112
28	24.25	50,440	22.25	46,280	19.30	40,144	16.55	34,424
29	24.50	50,960	22.50	46,800	19.50	40,560	16.70	34,736
30	24.75	51,480	22.75	47,320	19.70	40,976	16.85	35,048
31	25.00	52,000	23.00	47,840	19.90	41,392	17.00	35,360
32	25.25	52,520	23.25	48,360	20.10	41,808	17.15	35,672
33	25.50	53,040	23.50	48,880	20.30	42,224	17.30	35,984
34	25.75	53,560	23.75	49,400	20.50	42,640	17.45	36,296
35	26.00	54,080	24.00	49,920	20.70	43,056	17.60	36,608
36	26.25	54,600	24.25	50,440	20.90	43,472	17.75	36,920
37	26.50	55,120	24.50	50,960	21.10	43,888	17.90	37,232
38	26.75	55,640	24.75	51,480	21.30	44,304	18.05	37,544
39	27.00	56,160	25.00	52,000	21.50	44,720	18.20	37,856
40	27.25	56,680	25.25	52,520	21.70	45,136	18.35	38,168

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Bus Operator & Bus Attendant - 9 Months

BU301 - 8 Hours		BU302 - 6 Hours	
STEP	Annual Salary	STEP	Annual Salary
0	17,500	0	13,600
1	17,800	1	13,800
2	18,100	2	14,000
3	18,400	3	14,200
4	18,700	4	14,400
5	19,000	5	14,600
6	19,300	6	14,800
7	19,600	7	15,000
8	19,900	8	15,200
9	20,200	9	15,400
10	20,500	10	15,600
11	20,800	11	15,800
12	21,100	12	16,000
13	21,400	13	16,200
14	21,700	14	16,400
15	22,000	15	16,600
16	22,300	16	16,800
17	22,600	17	17,000
18	22,900	18	17,200
19	23,200	19	17,400
20	23,500	20	17,600
21	23,800	21	17,800
22	24,100	22	18,000
23	24,400	23	18,200
24	24,700	24	18,400
25	25,000	25	18,600
26	25,300	26	18,800
27	25,600	27	19,000
28	25,900	28	19,200
29	26,200	29	19,400
30	26,500	30	19,600
31	26,800	31	19,800
32	27,100	32	20,000
33	27,400	33	20,200
34	27,700	34	20,400
35	28,000	35	20,600
36	28,300	36	20,800
37	28,600	37	21,000
38	28,900	38	21,200
39	29,200	39	21,400
40	29,500	40	21,600

Proposition 3 Supplement is 9.7% of Annual Salary

Child Nutrition Program Pay Grades **2018-2019**

NU121

111-3111 Chief Financial Director of Child Nutrition Program

NU303

111-3121 CNP Manager

NU122

111-3111 CNP Asst Financial Director

NUH10, N8110

114-3110 CNP Computer Specialist - 12 Months

NU123

111-3111 Purchasing Coordinator/Area Supervisor, CNP

NUH10, N7310

114-3120 Tech IV, CNP

NU124

117-3121 Appliance Foreman, CNP

118-3111 CNP Support Programmer

NUH05, N8105

114-3110 CNP Clerical Specialist - 12 Months

NUH05, N7305

116-3120 Tech III, CNP

NU125

111-3111 Warehouse Supervisor, CNP

NUH06, N7306

116-3120 Tech II, CNP - 7 Hours

NU126

111-3111 Computer Training Coordinator, CNP

111-3111 Education Training Coordinator, CNP

NUH06, N6306

116-3120 Tech II, CNP - 6 Hours

NUH06, N5306

116-3120 Tech II, CNP - 5 Hours

NU127

114-3110 Meal Benefits Data Specialist, CNP 12 Months

114-3110 Purchasing Specialist, CNP 12 Months

114-3110 Tech Support Specialist, CNP 12 Months

NUH07, N8107

116-3120 School Truck Driver, CNP - 12 Months

NU327

114-3110 Meal Benefits Data Specialist, CNP 9 Months

114-3110 Purchasing Specialist, CNP 9 Months

114-3110 Tech Support Specialist, CNP 9 Months

NUH07, N7307

116-3120 School Truck Driver, CNP - 9 Months

NU101

111-3111 CNP Area Supervisor - 12 Months

111-3111 CNP Area Supervisor/Summer Meals Supervisor

NUH09, NU109

117-3121 Asst. Warehouse Supervisor, CNP

114-3110 CNP Specialist to Chief Financial Director of CNP

NU201

111-3111 CNP Area Supervisor - 10 Months

NUH09, NU309

111-3121 Asst. Manager, CNP - 9 Months

NU301

111-3111 CNP Area Supervisor - 9 Months

2018-2019 Salary Schedule - Child Nutrition Program - Administration - 12 Months/8 Hours

STEP	NU121 Annual Salary	NU122 Annual Salary	NU123 Annual Salary	NU124 Annual Salary
0	81,044	69,044	61,044	55,044
1	82,044	69,844	61,844	55,844
2	83,044	70,644	62,644	56,644
3	84,044	71,444	63,444	57,444
4	85,044	72,244	64,244	58,244
5	86,044	73,044	65,044	59,044
6	87,044	73,844	65,844	59,844
7	88,044	74,644	66,644	60,644
8	89,044	75,444	67,444	61,444
9	90,044	76,244	68,244	62,244
10	91,044	77,044	69,044	63,044
11	92,044	77,844	69,844	63,844
12	93,044	78,644	70,644	64,644
13	94,044	79,444	71,444	65,444
14	95,044	80,244	72,244	66,244
15	96,044	81,044	73,044	67,044
16	97,044	81,844	73,844	67,844
17	98,044	82,644	74,644	68,644
18	99,044	83,444	75,444	69,444
19	100,044	84,244	76,244	70,244
20	101,044	85,044	77,044	71,044
21	102,044	85,844	77,844	71,844
22	103,044	86,644	78,644	72,644
23	104,044	87,444	79,444	73,444
24	105,044	88,244	80,244	74,244
25	106,044	89,044	81,044	75,044
26	107,044	89,844	81,844	75,844
27	108,044	90,644	82,644	76,644
28	109,044	91,444	83,444	77,444
29	110,044	92,244	84,244	78,244
30	111,044	93,044	85,044	79,044
31	112,044	93,844	85,844	79,844
32	113,044	94,644	86,644	80,644
33	114,044	95,444	87,444	81,444
34	115,044	96,244	88,244	82,244
35	116,044	97,044	89,044	83,044
36	117,044	97,844	89,844	83,844
37	118,044	98,644	90,644	84,644
38	119,044	99,444	91,444	85,444
39	120,044	100,244	92,244	86,244
40	121,044	101,044	93,044	87,044

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Administration Support - 8 Hours

STEP	NU125 - 12 Months Annual Salary	NU126 - 12 Months Annual Salary	NU127 - 12 Months Annual Salary	NU327 - 9 Months Annual Salary
0	49,044	45,044	41,044	28,307
1	49,644	45,644	41,644	28,720
2	50,244	46,244	42,244	29,134
3	50,844	46,844	42,844	29,548
4	51,444	47,444	43,444	29,962
5	52,044	48,044	44,044	30,376
6	52,644	48,644	44,644	30,789
7	53,244	49,244	45,244	31,203
8	53,844	49,844	45,844	31,617
9	54,444	50,444	46,444	32,031
10	55,044	51,044	47,044	32,445
11	55,644	51,644	47,644	32,858
12	56,244	52,244	48,244	33,272
13	56,844	52,844	48,844	33,686
14	57,444	53,444	49,444	34,100
15	58,044	54,044	50,044	34,514
16	58,644	54,644	50,644	34,927
17	59,244	55,244	51,244	35,341
18	59,844	55,844	51,844	35,755
19	60,444	56,444	52,444	36,169
20	61,044	57,044	53,044	36,582
21	61,644	57,644	53,644	36,996
22	62,244	58,244	54,244	37,410
23	62,844	58,844	54,844	37,824
24	63,444	59,444	55,444	38,238
25	64,044	60,044	56,044	38,651
26	64,644	60,644	56,644	39,065
27	65,244	61,244	57,244	39,479
28	65,844	61,844	57,844	39,893
29	66,444	62,444	58,444	40,307
30	67,044	63,044	59,044	40,720
31	67,644	63,644	59,644	41,134
32	68,244	64,244	60,244	41,548
33	68,844	64,844	60,844	41,962
34	69,444	65,444	61,444	42,376
35	70,044	66,044	62,044	42,789
36	70,644	66,644	62,644	43,203
37	71,244	67,244	63,244	43,617
38	71,844	67,844	63,844	44,031
39	72,444	68,444	64,444	44,445
40	73,044	69,044	65,044	44,858

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Supervisors and Managers - 8 Hours

STEP	NU301 - 9 Months Annual Salary	NU201 - 10 Months Annual Salary	NU101 -12 Months Annual Salary	NU303 - 9 Months Annual Salary
0	34,560	38,400	50,112	30,960
1	34,992	38,880	50,738	31,320
2	35,424	39,360	51,365	31,680
3	35,856	39,840	51,991	32,040
4	36,288	40,320	52,618	32,400
5	36,720	40,800	53,244	32,760
6	37,152	41,280	53,871	33,120
7	37,584	41,760	54,497	33,480
8	38,016	42,240	55,124	33,840
9	38,448	42,720	55,749	34,200
10	38,880	43,200	56,376	34,560
11	39,312	43,680	57,002	34,920
12	39,744	44,160	57,629	35,280
13	40,176	44,640	58,255	35,640
14	40,608	45,120	58,882	36,000
15	41,040	45,600	59,508	36,360
16	41,472	46,080	60,135	36,720
17	41,904	46,560	60,761	37,080
18	42,336	47,040	61,388	37,440
19	42,768	47,520	62,013	37,800
20	43,200	48,000	62,640	38,160
21	43,632	48,480	63,266	38,520
22	44,064	48,960	63,893	38,880
23	44,496	49,440	64,519	39,240
24	44,928	49,920	65,146	39,600
25	45,360	50,400	65,772	39,960
26	45,792	50,880	66,399	40,320
27	46,224	51,360	67,025	40,680
28	46,656	51,840	67,652	41,040
29	47,088	52,320	68,277	41,400
30	47,520	52,800	68,904	41,760
31	47,952	53,280	69,530	42,120
32	48,384	53,760	70,157	42,480
33	48,816	54,240	70,783	42,840
34	49,248	54,720	71,410	43,200
35	49,680	55,200	72,036	43,560
36	50,112	55,680	72,663	43,920
37	50,544	56,160	73,289	44,280
38	50,976	56,640	73,916	44,640
39	51,408	57,120	74,541	45,000
40	51,840	57,600	75,168	45,360

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Trades and Assistant Managers - 8 Hours

STEP	NUH08	NU108 - 12 Months
	Hrly Rate	Annual Salary
0	20.00	41,600
1	20.30	42,224
2	20.60	42,848
3	20.90	43,472
4	21.20	44,096
5	21.50	44,720
6	21.80	45,344
7	22.10	45,968
8	22.40	46,592
9	22.70	47,216
10	23.00	47,840
11	23.30	48,464
12	23.60	49,088
13	23.90	49,712
14	24.20	50,336
15	24.50	50,960
16	24.80	51,584
17	25.10	52,208
18	25.40	52,832
19	25.70	53,456
20	26.00	54,080
21	26.30	54,704
22	26.60	55,328
23	26.90	55,952
24	27.20	56,576
25	27.50	57,200
26	27.80	57,824
27	28.10	58,448
28	28.40	59,072
29	28.70	59,696
30	29.00	60,320
31	29.30	60,944
32	29.60	61,568
33	29.90	62,192
34	30.20	62,816
35	30.50	63,440
36	30.80	64,064
37	31.10	64,688
38	31.40	65,312
39	31.70	65,936
40	32.00	66,560

NUH09	NU109 - 12 Months	NU309 - 9 Months
	Hrly Rate	Annual Salary
17.00	35,360	24,480
17.25	35,880	24,840
17.50	36,400	25,200
17.75	36,920	25,560
18.00	37,440	25,920
18.25	37,960	26,280
18.50	38,480	26,640
18.75	39,000	27,000
19.00	39,520	27,360
19.25	40,040	27,720
19.50	40,560	28,080
19.75	41,080	28,440
20.00	41,600	28,800
20.25	42,120	29,160
20.50	42,640	29,520
20.75	43,160	29,880
21.00	43,680	30,240
21.25	44,200	30,600
21.50	44,720	30,960
21.75	45,240	31,320
22.00	45,760	31,680
22.25	46,280	32,040
22.50	46,800	32,400
22.75	47,320	32,760
23.00	47,840	33,120
23.25	48,360	33,480
23.50	48,880	33,840
23.75	49,400	34,200
24.00	49,920	34,560
24.25	50,440	34,920
24.50	50,960	35,280
24.75	51,480	35,640
25.00	52,000	36,000
25.25	52,520	36,360
25.50	53,040	36,720
25.75	53,560	37,080
26.00	54,080	37,440
26.25	54,600	37,800
26.50	55,120	38,160
26.75	55,640	38,520
27.00	56,160	38,880

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Technician IV

STEP	NUH10	N7310 - 9 Months/7 Hours	N8110 -12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	15.00	18,900	31,200
1	15.20	19,152	31,616
2	15.40	19,404	32,032
3	15.60	19,656	32,448
4	15.80	19,908	32,864
5	16.00	20,160	33,280
6	16.20	20,412	33,696
7	16.40	20,664	34,112
8	16.60	20,916	34,528
9	16.80	21,168	34,944
10	17.00	21,420	35,360
11	17.20	21,672	35,776
12	17.40	21,924	36,192
13	17.60	22,176	36,608
14	17.80	22,428	37,024
15	18.00	22,680	37,440
16	18.20	22,932	37,856
17	18.40	23,184	38,272
18	18.60	23,436	38,688
19	18.80	23,688	39,104
20	19.00	23,940	39,520
21	19.20	24,192	39,936
22	19.40	24,444	40,352
23	19.60	24,696	40,768
24	19.80	24,948	41,184
25	20.00	25,200	41,600
26	20.20	25,452	42,016
27	20.40	25,704	42,432
28	20.60	25,956	42,848
29	20.80	26,208	43,264
30	21.00	26,460	43,680
31	21.20	26,712	44,096
32	21.40	26,964	44,512
33	21.60	27,216	44,928
34	21.80	27,468	45,344
35	22.00	27,720	45,760
36	22.20	27,972	46,176
37	22.40	28,224	46,592
38	22.60	28,476	47,008
39	22.80	28,728	47,424
40	23.00	28,980	47,840

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Technician III

STEP	NUH05	N7305 - 9 Months/7 Hours	N8105 - 12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	14.75	18,585	30,680
1	14.95	18,837	31,096
2	15.15	19,089	31,512
3	15.35	19,341	31,928
4	15.55	19,593	32,344
5	15.75	19,845	32,760
6	15.95	20,097	33,176
7	16.15	20,349	33,592
8	16.35	20,601	34,008
9	16.55	20,853	34,424
10	16.75	21,105	34,840
11	16.95	21,357	35,256
12	17.15	21,609	35,672
13	17.35	21,861	36,088
14	17.55	22,113	36,504
15	17.75	22,365	36,920
16	17.95	22,617	37,336
17	18.15	22,869	37,752
18	18.35	23,121	38,168
19	18.55	23,373	38,584
20	18.75	23,625	39,000
21	18.95	23,877	39,416
22	19.15	24,129	39,832
23	19.35	24,381	40,248
24	19.55	24,633	40,664
25	19.75	24,885	41,080
26	19.95	25,137	41,496
27	20.15	25,389	41,912
28	20.35	25,641	42,328
29	20.55	25,893	42,744
30	20.75	26,145	43,160
31	20.95	26,397	43,576
32	21.15	26,649	43,992
33	21.35	26,901	44,408
34	21.55	27,153	44,824
35	21.75	27,405	45,240
36	21.95	27,657	45,656
37	22.15	27,909	46,072
38	22.35	28,161	46,488
39	22.55	28,413	46,904
40	22.75	28,665	47,320

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Technician II - 9 Months

STEP	NUH06	N7306 - 7 Hours	N6306 - 6 Hours	N5306 - 5 Hours
	Hrly Rate	Annual Salary	Annual Salary	Annual Salary
0	14.10	17,766	15,228	12,690
1	14.30	18,018	15,444	12,870
2	14.50	18,270	15,660	13,050
3	14.70	18,522	15,876	13,230
4	14.90	18,774	16,092	13,410
5	15.10	19,026	16,308	13,590
6	15.30	19,278	16,524	13,770
7	15.50	19,530	16,740	13,950
8	15.70	19,782	16,956	14,130
9	15.90	20,034	17,172	14,310
10	16.10	20,286	17,388	14,490
11	16.30	20,538	17,604	14,670
12	16.50	20,790	17,820	14,850
13	16.70	21,042	18,036	15,030
14	16.90	21,294	18,252	15,210
15	17.10	21,546	18,468	15,390
16	17.30	21,798	18,684	15,570
17	17.50	22,050	18,900	15,750
18	17.70	22,302	19,116	15,930
19	17.90	22,554	19,332	16,110
20	18.10	22,806	19,548	16,290
21	18.30	23,058	19,764	16,470
22	18.50	23,310	19,980	16,650
23	18.70	23,562	20,196	16,830
24	18.90	23,814	20,412	17,010
25	19.10	24,066	20,628	17,190
26	19.30	24,318	20,844	17,370
27	19.50	24,570	21,060	17,550
28	19.70	24,822	21,276	17,730
29	19.90	25,074	21,492	17,910
30	20.10	25,326	21,708	18,090
31	20.30	25,578	21,924	18,270
32	20.50	25,830	22,140	18,450
33	20.70	26,082	22,356	18,630
34	20.90	26,334	22,572	18,810
35	21.10	26,586	22,788	18,990
36	21.30	26,838	23,004	19,170
37	21.50	27,090	23,220	19,350
38	21.70	27,342	23,436	19,530
39	21.90	27,594	23,652	19,710
40	22.10	27,846	23,868	19,890

Proposition 3 Supplement is 9.7% of Annual Salary

2018-2019 Salary Schedule - Child Nutrition Program - Truck Driver

STEP	NUH07	N7307 - 9 Months/7 Hours	N8107 - 12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	14.25	17,955	29,640
1	14.45	18,207	30,056
2	14.65	18,459	30,472
3	14.85	18,711	30,888
4	15.05	18,963	31,304
5	15.25	19,215	31,720
6	15.45	19,467	32,136
7	15.65	19,719	32,552
8	15.85	19,971	32,968
9	16.05	20,223	33,384
10	16.25	20,475	33,800
11	16.45	20,727	34,216
12	16.65	20,979	34,632
13	16.85	21,231	35,048
14	17.05	21,483	35,464
15	17.25	21,735	35,880
16	17.45	21,987	36,296
17	17.65	22,239	36,712
18	17.85	22,491	37,128
19	18.05	22,743	37,544
20	18.25	22,995	37,960
21	18.45	23,247	38,376
22	18.65	23,499	38,792
23	18.85	23,751	39,208
24	19.05	24,003	39,624
25	19.25	24,255	40,040
26	19.45	24,507	40,456
27	19.65	24,759	40,872
28	19.85	25,011	41,288
29	20.05	25,263	41,704
30	20.25	25,515	42,120
31	20.45	25,767	42,536
32	20.65	26,019	42,952
33	20.85	26,271	43,368
34	21.05	26,523	43,784
35	21.25	26,775	44,200
36	21.45	27,027	44,616
37	21.65	27,279	45,032
38	21.85	27,531	45,448
39	22.05	27,783	45,864
40	22.25	28,035	46,280

Proposition 3 Supplement is 9.7% of Annual Salary

Salary Supplements for Child Nutrition Program
2018-2019

Chief Financial Director of Child Nutrition Program must submit required documentation to the Office of Human Resources before supplemental compensation will be processed and awarded. Supplemental compensation is only awarded for one fiscal year. Continuation of the salary supplement requires documentation to be submitted to the Office of Human Resources for each fiscal year awarded.

<u>Description</u>	<u>Amount Per Check</u>	<u>9 Month Annual Amount</u>	<u>10 Month Annual Amount</u>	<u>12 Month Annual Amount</u>
LA Electrical Contractor's License	\$100	\$2,000	\$2,200	\$2,600
EPA Certified, ESCO Institute Refrigeration License	\$100	\$2,000	\$2,200	\$2,600
Registered Dietitian, Academy of Nutrition and Dietetics	\$100	\$2,000	\$2,200	\$2,600
Active CDL License	\$75	\$1,500	\$1,650	\$1,950
Multi-Unit Schools serving over 100 Lunches	\$75	\$1,500	\$1,650	\$1,950
Production Team Manager	\$75	\$1,500	\$1,650	\$1,950

CNP positions may be approved for Salary Supplements based on additional duties assigned.

Multiple CNP supplements may be assigned to an individual, with a maximum of **7** supplements per individual, based on additional duties assigned.

2018-2019 Daily/Hourly/Regular Part-Time Compensation Rates

<u>DAILY SUBSTITUTES</u>	<u>RATES</u>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	90.00
21 - 45 Days	115.00
46 + Days	150.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	120.00
Substitute Bus Attendant (5 Hours Average)	42.00
Substitute Bus Driver (5 Hours Average)	57.00

HOURLY STIPEND COMPENSATION**

Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	9.70

**** Note:** Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<u>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</u>	<u>RATES *</u>
Adult Education Paraprofessional	\$ 9.70
Appliance Mechanic	18.00
Bus Driver Extra Route	10.50
Bus Driver Trainer	10.50
Bus Upholster	10.50
City Police	30.00
Clerical (Other)	9.70
Clerks (Office)	9.70
COE Worker	7.25
Computer Lab Technician	9.70
ESS Paraprofessional	9.70
Field Trip Bus Driver	10.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	9.70
Part-time Bus Attendant	8.40
Part-time Bus Driver	10.50
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	34.00
Part-time Sheriff Deputy	30.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	9.70
School Secretary	9.70
Secretary (Office)	9.70

2018-2019 Daily/Hourly/Regular Part-Time Compensation Rates Continued:

HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued

RATES *

Substitute CNP Manager Trainee	\$ 13.00
Substitute CNP Truck Driver	11.00
Substitute CNP Worker	10.50
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00

REGULAR PART-TIME

HOURLY/MAXIMUM EXTENDED DAY PROGRAM:

RATES

Clerk/Assistant***	\$ 9.70
Coordinator - Degreed	30.00
Paraprofessional***	9.70
Qualified Instructor	20.00
Teacher - Degreed	25.00

SUMMER SCHOOL PART-TIME

HOURLY/MAXIMUM SUMMER PROGRAMS:

RATES

Administrators - Degreed	\$ 30.00
Teachers - Degreed	25.00
Therapist	40.00
Administrative Assistant/Clerk	9.70
Paraprofessionals	9.70
Bus Drivers	10.50

HOURLY/MAXIMUM SUMMER MEALS PROGRAM:

RATES

Clerk	\$ 11.50
Cook	10.70
Assistant Coordinator	28.00
Head Monitor	10.70
Lead Summer Technician	10.70
Manager	20.00
Summer Technician II	10.20
Truck Driver	11.00
Truck Helper/Student	7.75

***Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

*****Note:** Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.

2018-2019 Salary Schedule Exemption Status

Salary Schedule	Status	Pages
Teacher Salary Schedules	Exempt	4-11
Curriculum Support Salary Schedules	Exempt	20-23
Principal Salary Schedules	Exempt	26
Assistant Principal Salary Schedules	Exempt	26
Administration Salary Schedules	Exempt	29
Administration Support Salary Schedules	Exempt**	31
Technology Salary Schedules	Exempt	33
Clerical Salary Schedules	Non-Exempt	34-37
Transportation Trades Salary Schedules	Non-Exempt	39
Bus Operator/Bus Attendant Salary Schedules	Non-Exempt	40
Child Nutrition Administration Salary Schedules	Exempt	42
Child Nutrition Administration Support Salary Schedules	Exempt	43
Child Nutrition Supervisors and Managers Salary Schedules	Exempt	44
Child Nutrition Trades and Assistant Manager Salary Schedules	Non-Exempt	45
Child Nutrition Technicians IV, III, II Salary Schedules	Non-Exempt	46-48
Child Nutrition Truck Driver Salary Schedules	Non-Exempt	49

** Certain job classifications qualify for 1/2 time overtime. See page A-6 number 13 for details.

2018-2019 Appendix

	Pages
Teacher Salary Schedule/Stipend Procedures	A-2
Curriculum Support Salary Schedule/Stipend Procedures	A-3
Principal/Asst. Principal Salary Schedule/Stipend Procedures	A-4
Admininstration, Admin Support and Technology Salary Procedures	A-5 & A-6
Clerical, Transportation and CNP Salary Procedures	A-7 & A-8

Teacher Salary Schedule/Stipend Procedures

2018-2019

1. New Teachers coming to EBRPSS will be initially placed on the 9 month Teacher's Salary Schedule using total experience as Step. Degree and experience are no longer the sole factors used for placement on the Teacher Salary Schedule.
2. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
3. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating until reaching total experience level 21. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient until reaching total experience level 21. Once an employee is awarded additional step(s), the consecutive year count will start over.
4. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
5. Effectiveness Stipend Extenuating Circumstances appeals will be considered for the following:
 - a. Consecutive days absent with approval
 - b. Medical Leave Certification Form approved by Human Resources
 - c. Bereavement Leave, FMLA
 - d. A Monday/Friday pattern of absences will automatically exclude employee from consideration.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. An employee paid on the Teacher salary schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.
8. Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.
9. The Part Time Teacher Salary Schedule, on pages 13-14, will be used when paying teachers employed on a part-time hourly basis who have the responsibility of writing lesson plans and are employed to teach specific content areas. The rate paid for these positions will be on a prorated basis using the Step or Prop 3 Placement and degree these teachers would have been assigned had they been hired full time.
10. The Superintendent may grant a Salary Supplement to a Teacher at a specific school based on factors pertinent to the position and/or school.

Curriculum Support Salary Schedule/Stipend Procedures

2018-2019

1. A new employee being hired for a position that is paid from the Curriculum Support Salary Schedule will first be placed on the Teachers Salary Schedule using years of experience as Step, for the degree and number of months that employee is to work. Once the Annual Salary is determined on the Teacher Salary Schedule, multiply the Annual Salary by 1.02 and place on the step of the Curriculum Support Salary Schedule based on the number of months worked and degree where the Total Compensation amount is equal to or greater than the computed amount.
2. An existing employee's placement on the Curriculum Support Salary Schedule will be based on his/her highest degree earned for the column to be placed. To determine the Step, multiply current Annual Salary by 1.02 and place on the step equal to or greater than the results.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient. Once an employee is awarded additional step(s), the consecutive year count will start over.
5. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. An employee paid on the Curriculum Support Salary Schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.

Principal and Asst. Principal Salary Schedule/Stipend Procedures

2018-2019

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher 9 Month Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary pro-rated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement (9.7%) will be multiplied by the index below and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (9.7%) is equal to or greater than the new annual salary - proposition 3 supplement (9.7%) amount.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient. Once an employee is awarded additional step(s), the consecutive year count will start over.
5. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

Administration, Administration Support and Technology
Salary Procedures
2018-2019

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Employees will be given credit for a year's advancement if he/she has served for at least one-half of the regular employment year.
2.
 - a. Any employee being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any employee being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two Pay Grades (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - c. Any employee being promoted from the Clerical Pay Schedule, Transportation Pay Schedule or Child Nutrition Program Pay Schedule to the Administration Pay Schedule, Administration Support Pay Schedule or Technology Pay Schedule will automatically be assigned to the Pay Grade called for by the new position. Placement will be to a step that generates a salary that is equal to or greater than 110% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - d. The Superintendent may grant up to a maximum of 5 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Former employees being rehired will be given credit for previous work experience when placing on the salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
5. Certificated administration employees in positions requiring a teacher's certificate shall be eligible for sabbatical leave. While on sabbatical leave, they shall be paid 65% of their regular salaries. They shall retain all privileges, which they would have had, had they been in active service. *They must meet the requirements of R.S. 17:1187.*
6. Certificated administration employees in positions requiring a teacher's certificate shall be subject to the tenure policies of the Board and tenure laws of the State and/or the Administrative Contract policies of the Board and Administrative Contract laws of the State.

2018-2019 Administration, Admin. Support & Technology Salary Procedures Continued:

7. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
 - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is created. (Per job description)
 - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Department Heads and Superintendent of Schools prior to June 30.
 - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. on the previous page unless otherwise directed by the Superintendent.
8. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to the old position, then placement will be on a step the employee would have enjoyed had the promotion not been made.
9. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.
10. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
11. Employees who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
12. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
13. Administrative Assistants, Administrative Secretaries and all Secretaries paid from Pay Grades SU106 and SU107 of the Administrative Support Salary Schedule are employed on a salary basis and may have hours of work which fluctuate from week to week as permitted by the Fair Labor Standards Act. The salary shall be a fixed amount as straight time pay for the hours actually worked. In addition to such salary, for all overtime hours worked, these employees receive pay at a rate not less than one-half the employee's regular rate of pay.

Clerical, Transportation and CNP Salary Procedures

2018-2019

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Employees will be given credit for a year's advancement if he/she has served for at least one-half of the regular employment year.
2.
 - a. Any employee being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any employee being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two Pay Grades (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - c. The Superintendent may grant up to a maximum of 5 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Former employees being rehired will be given credit for previous work experience when placing on the salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
5. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
 - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is created. (Per job description)
 - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Department Heads and Superintendent of Schools prior to June 30.
 - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above unless otherwise directed by the Superintendent.
6. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
7. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.

2018-2019 Clerical, Transportation and CNP Salary Procedures Continued:

8. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
9. Employees who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
10. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.



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